



# **Missouri Department of Corrections**

## **Budget Request • FY2014**

**George A. Lombardi, Director**

**Book 2 of 3**

**Division of Adult Institutions**

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**Missouri Department of Corrections**  
**FY2014 Budget Submission**

**BOOK II**

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## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit	FY 2012 Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>INSTITUTIONAL E&amp;E POOL</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	12,909,180	0.00		12,257,483	0.00	12,257,483	0.00	0	0.00
WORKING CAPITAL REVOLVING	2,824,351	0.00		1,500,000	0.00	0	0.00	0	0.00
TOTAL - EE	15,733,531	0.00		13,757,483	0.00	12,257,483	0.00	0	0.00
<b>TOTAL</b>	<b>15,733,531</b>	<b>0.00</b>		<b>13,757,483</b>	<b>0.00</b>	<b>12,257,483</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Intitutional E&amp;E Fund SwapWCRF - 1931004</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00		0	0.00	1,500,000	0.00	0	0.00
TOTAL - EE	0	0.00		0	0.00	1,500,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Community Purchases/Bulk Fuel - 1931007</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00		0	0.00	635,087	0.00	0	0.00
TOTAL - EE	0	0.00		0	0.00	635,087	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>635,087</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Offender Clothing - 1931008</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00		0	0.00	2,093,723	0.00	0	0.00
TOTAL - EE	0	0.00		0	0.00	2,093,723	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>2,093,723</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Officer Uniforms - 1931009</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00		0	0.00	303,119	0.00	0	0.00
TOTAL - EE	0	0.00		0	0.00	303,119	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>303,119</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>INSTITUTIONAL E&amp;E POOL</b>								
Vehicle Replacement - 1931010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,572,407	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,572,407	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,572,407</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,733,531</b>	<b>0.00</b>	<b>\$13,757,483</b>	<b>0.00</b>	<b>\$20,361,819</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94559C		
<b>Division</b>	Adult Institutions				
<b>Core -</b>	Institutional Expense and Equipment				
<b>1. CORE FINANCIAL SUMMARY</b>					
<b>FY 2014 Budget Request</b>					
GR      Federal      Other      Total					
PS	0	0	0		
EE	12,257,483	0	0		
PSD	0	0	0		
<b>Total</b>	<b>12,257,483</b>	<b>0</b>	<b>12,257,483</b>		
FTE      0.00      0.00      0.00      0.00					
<b>Est. Fringe</b>	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Working Capital Revolving Fund (0510)		Other Funds:			
<b>2. CORE DESCRIPTION</b>					
The Department of Corrections must satisfy our constitutional obligation to incarcerate offenders in a manner which ensures their fundamental human rights are not violated. The Department must also satisfy our statutory obligation, per 217.240 RSMo, to ensure offenders are provided adequate food and clothing. In order to fulfill these obligations, the Department must be appropriated adequate Institutional E&E funding to procure the necessary supplies, equipment and services to support an estimated average daily population of 31,347 offenders in FY14. In the past several fiscal years, the Department has experienced significant cuts to the E&E appropriation and as a result has been unable to maintain adequate amounts of supplies and equipment.					
The Institutional E&E Appropriation provides funding for the purchase of offender needs such as clothing, shoes, bedding, linens, mattresses and paper/ hygiene supplies. In FY13 the institutions were only allotted enough funding to provide one set of clothing and linens (uniform shirt and pants, t-shirt, underwear, socks, shoes, coat, sheet, pillow, pillowcase, blanket, towel, and washcloth) to 10,860 offenders, approximately 35% of the of the Department's average daily population.					
Additionally, the Institutional E&E Appropriation provides funding for institutional operating costs such as offender transportation vehicles (purchase, maintenance and fuel), institutional cleaning supplies (janitorial, food service and laundry), trash services, grounds maintenance, etc. For the past several years, the Division has been appropriated no funding for vehicle replacement. The deteriorating condition of the Division's offender transportation vehicles is a major public safety concern. Currently 9 of the Division's 18 (50%) buses have odometer readings of 150,000 miles or more and 75 of the Division's 278 (27%) vans and sedans have odometer readings of 120,000 miles or more. In addition, these aging vehicles result in increased repair costs, placing further strain on the Institutional E&E Appropriation.					

## 2. CORE DESCRIPTION

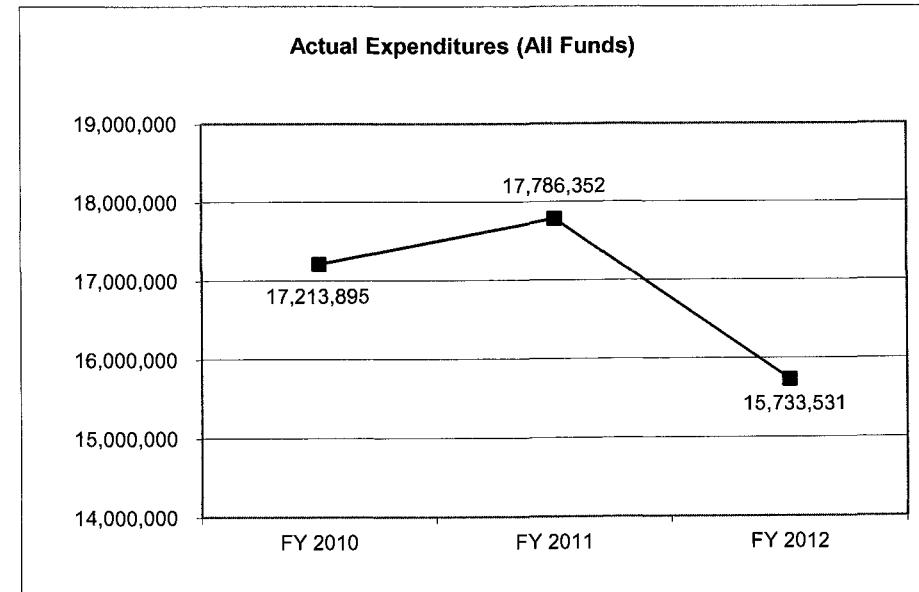
Finally, the Institutional E&E Appropriation provides funding for corrections-specific items and expenses such as security equipment (e.g. security cameras), inmate restraint devices, personal protection equipment (e.g. body alarms, armor, radios, etc.) and staff uniforms. In FY13, the institutions were allotted only enough funding to provide replacement uniforms for existing custody officers. Despite extending the replacement schedule and decreasing the number of uniforms being issued, there is still not sufficient funding to cover the cost of uniforms for our newly hired custody officers. This appropriation supports 20 adult correctional centers and two community release centers.

## 3. PROGRAM LISTING (list programs included in this core funding)

Food Purchases	Substance Abuse Services
Adult Corrections Institutional Operations	Community Release Centers
Central Transfer Authority/Central Transportation Unit	

## 4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	17,420,407	16,571,578	15,289,186	13,757,483
Less Reverted (All Funds)	(1,217,710)	(6,927)	0	N/A
Budget Authority (All Funds)	16,202,697	16,564,651	15,289,186	N/A
Actual Expenditures (All Funds)	<u>17,213,895</u>	<u>17,786,352</u>	<u>15,733,531</u>	N/A
Unexpended (All Funds)	<u>(1,011,198)</u>	<u>(1,221,701)</u>	<u>(444,345)</u>	N/A
Unexpended, by Fund:				
General Revenue	(1,011,198)	(1,230,085)	(619,994)	N/A
Federal	0	0	0	N/A
Other	0	8,384	175,649	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY12:**

In FY12 flexibility was utilized in order to meet year end expenditure obligations. Institutional Operations received \$450,750 from Growth Pool and \$169,884 from Academic Education.

**FY11:**

In FY11 flexibility was utilized in order to meet year end expenditure obligations. Institutional Operations received \$879,381 from Food and \$486,750 from the Growth Pool.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Institutional E&E Pool received \$1,760,361 from other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**INSTITUTIONAL E&E POOL**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	12,257,483	0	1,500,000	13,757,483	
	<b>Total</b>	<b>0.00</b>	<b>12,257,483</b>	<b>0</b>	<b>1,500,000</b>	<b>13,757,483</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	554	7641	EE	0.00	0	0	(1,500,000) Core reduction of WCRF E&E. An NDI for GR Fund Swap is included in the Department Request.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	12,257,483	0	0	12,257,483	
	<b>Total</b>	<b>0.00</b>	<b>12,257,483</b>	<b>0</b>	<b>0</b>	<b>12,257,483</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	94559C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Institutional Expense and Equipment	<b>DIVISION:</b>	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-1356 (\$549,099)	Approp. EE-1356 \$74,910	Approp. EE-1356 \$74,910
EE-1357 \$0	EE-1357 \$0	EE-1357 \$0
EE-1367 (\$1,124,500)	EE-1367 \$112,450	EE-1367 \$112,450
EE-1368 (\$145,260)	EE-1368 \$201,503	EE-1368 \$201,503
EE-9860 \$2,439,493	EE-9860 \$836,885	EE-9860 \$836,885
Total GR Flexibility \$620,634	Total GR Flexibility \$1,225,748	Total GR Flexibility \$1,225,748
Approp. EE-7641 \$0	Approp. EE-7641 \$150,000	Approp. EE-7641 \$150,000
Total Other (WCRF) Flexibility \$0	Total Other (WCRF) Flexibility \$150,000	Total Other (WCRF) Flexibility \$150,000

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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							*****	*****
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>INSTITUTIONAL E&amp;E POOL</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	132,993	0.00	105,846	0.00	105,846	0.00	0	0.00
TRAVEL, OUT-OF-STATE	140,793	0.00	147,291	0.00	147,291	0.00	0	0.00
FUEL & UTILITIES	1,999	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	11,847,419	0.00	9,096,721	0.00	7,596,721	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	35,250	0.00	67,006	0.00	67,006	0.00	0	0.00
COMMUNICATION SERV & SUPP	68,009	0.00	75,620	0.00	75,620	0.00	0	0.00
PROFESSIONAL SERVICES	642,907	0.00	759,961	0.00	759,961	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	923,785	0.00	990,014	0.00	990,014	0.00	0	0.00
M&R SERVICES	580,084	0.00	685,217	0.00	685,217	0.00	0	0.00
MOTORIZED EQUIPMENT	189,874	0.00	572,397	0.00	572,397	0.00	0	0.00
OFFICE EQUIPMENT	268,794	0.00	245,003	0.00	245,003	0.00	0	0.00
OTHER EQUIPMENT	832,684	0.00	886,184	0.00	886,184	0.00	0	0.00
PROPERTY & IMPROVEMENTS	6,612	0.00	16,682	0.00	16,682	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,083	0.00	6,140	0.00	6,140	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	17,520	0.00	59,750	0.00	59,750	0.00	0	0.00
MISCELLANEOUS EXPENSES	42,725	0.00	43,551	0.00	43,551	0.00	0	0.00
<b>TOTAL - EE</b>	<b>15,733,531</b>	<b>0.00</b>	<b>13,757,483</b>	<b>0.00</b>	<b>12,257,483</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,733,531</b>	<b>0.00</b>	<b>\$13,757,483</b>	<b>0.00</b>	<b>\$12,257,483</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$12,909,180	0.00	\$12,257,483	0.00	\$12,257,483	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,824,351	0.00	\$1,500,000	0.00	\$0	0.00		0.00

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im\_didetail

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Food Purchases

**Program is found in the following core budget(s):** Food, DHS Staff, General Services, Overtime and Institutional Community

	<b>Food</b>	<b>DHS Staff</b>	<b>General Services</b>	<b>Overtime</b>	<b>Institutional Community</b>		<b>Total:</b>
GR:	\$29,063,373	\$1,762,878	\$161,489	\$7,396	\$124,877		\$31,120,013
FEDERAL:	\$320,000	\$0	\$0	\$0	\$0		\$320,000
OTHER:	\$0	\$0	\$0	\$0	\$0		\$0
<b>TOTAL :</b>	<b>\$29,383,373</b>	<b>\$1,762,878</b>	<b>\$161,489</b>	<b>\$7,396</b>	<b>\$124,877</b>		<b>\$31,440,013</b>

**1. What does this program do?**

This program provides food and food-related supplies for twenty (20) correctional institutions and two (2) community release centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.135, 217.240 and 217.400 RSMo.

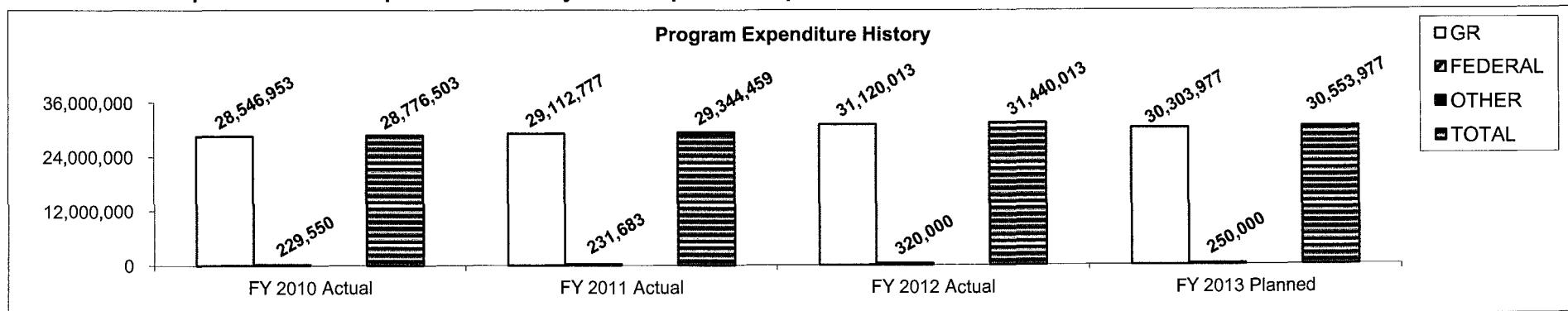
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Food Purchases

**Program is found in the following core budget(s):** Food, DHS Staff, General Services, Overtime and Institutional Community

**6. What are the sources of the "Other" funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of meals served					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
34,386,801	34,393,793	34,846,473	35,108,985	35,337,840	35,618,160

### Number of sanitation inspections completed

FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
171	167	166	198	198	198

**7b. Provide an efficiency measure.**

Average cost of food and equipment per inmate per day					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$2.430	\$2.374	\$2.528	\$2.611	\$2.611	\$2.611

### Amount expended for food-related equipment and cook-chill operations

FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$1,208,006	\$1,199,372	\$1,060,035	\$1,060,035	\$1,060,035	\$1,060,035

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison and Community Release Center population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
31,300	31,519	31,844	32,063	32,272	32,528

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$15,306,162	\$369,790	\$12,284,501	\$4,741,765	\$11,278,956	\$9,256,289	\$9,194,351	\$11,714,876	\$8,498,061	\$16,452,780
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$42,456	\$0	\$0	\$0	\$6,891	\$6,847	\$0
<b>TOTAL :</b>	<b>\$15,306,162</b>	<b>\$369,790</b>	<b>\$12,284,501</b>	<b>\$4,784,221</b>	<b>\$11,278,956</b>	<b>\$9,256,289</b>	<b>\$9,194,351</b>	<b>\$11,721,767</b>	<b>\$8,504,908</b>	<b>\$16,452,780</b>

	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR:	\$14,172,320	\$9,907,377	\$11,839,924	\$9,072,926	\$14,403,963	\$5,289,948	\$11,055,858	\$14,761,293	\$17,910,296	\$11,586,574
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$18,030	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL :</b>	<b>\$14,172,320</b>	<b>\$9,907,377</b>	<b>\$11,839,924</b>	<b>\$9,090,956</b>	<b>\$14,403,963</b>	<b>\$5,289,948</b>	<b>\$11,055,858</b>	<b>\$14,761,293</b>	<b>\$17,910,296</b>	<b>\$11,586,574</b>

	SECC	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom.	Federal Programs			Total
GR:	\$11,155,864	\$12,273,964	\$3,160,786	\$5,207,496	\$470,868	\$625,366	\$0			\$251,992,354
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$2,962,096			\$2,962,096
OTHER:	\$0	\$2,824,351	\$0	\$0	\$0	\$0	\$0			\$2,898,575
<b>TOTAL :</b>	<b>\$11,155,864</b>	<b>\$15,098,315</b>	<b>\$3,160,786</b>	<b>\$5,207,496</b>	<b>\$470,868</b>	<b>\$625,366</b>	<b>\$2,962,096</b>			<b>\$257,853,025</b>

**1. What does this program do?**

The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 31,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No.

**3. Are there federal matching requirements? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections

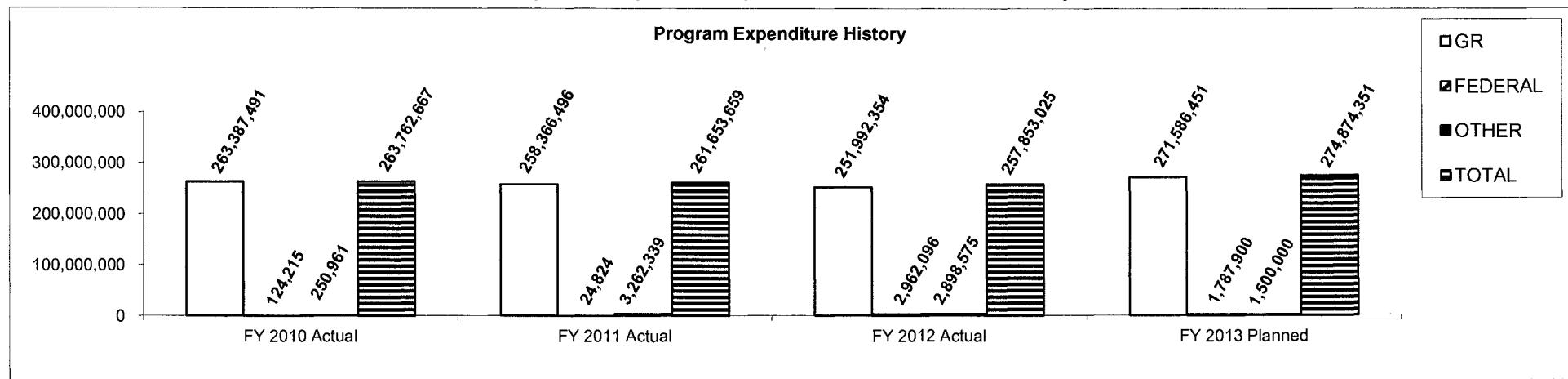
**Program Name:** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):**

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510).

**7a. Provide an effectiveness measure.**

Number of Offender on Staff Major Assaults					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
265	201	214	216	200	200

Number of Offender on Offender Major Assaults					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
193	155	195	171	173	175

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Perimeter Escapes					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0	0	0	0	0	0

**7b. Provide an efficiency measure.**

Average cost per offender per day					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$54.75	\$57.16	\$57.18	\$58.90	\$60.66	\$62.48

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison Population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
30,447	30,595	30,914	31,138	31,347	31,603

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Central Transfer Authority/Central Transportation Unit					
<b>Program is found in the following core budget(s):</b>	DAI Staff, Institutional E&E Pool, Institutional Community Purchases and Overtime					
	<b>DAI Staff</b>	<b>Institutional E&amp;E Pool</b>	<b>Institutional Community Purchases</b>	<b>Overtime</b>		<b>Total:</b>
GR:	\$615,498	\$199,096	\$3,910	\$60,532		\$879,036
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
<b>TOTAL :</b>	<b>\$615,498</b>	<b>\$199,096</b>	<b>\$3,910</b>	<b>\$60,532</b>		<b>\$879,036</b>

**1. What does this program do?**

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload Missouri Interstate Compact offenders.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

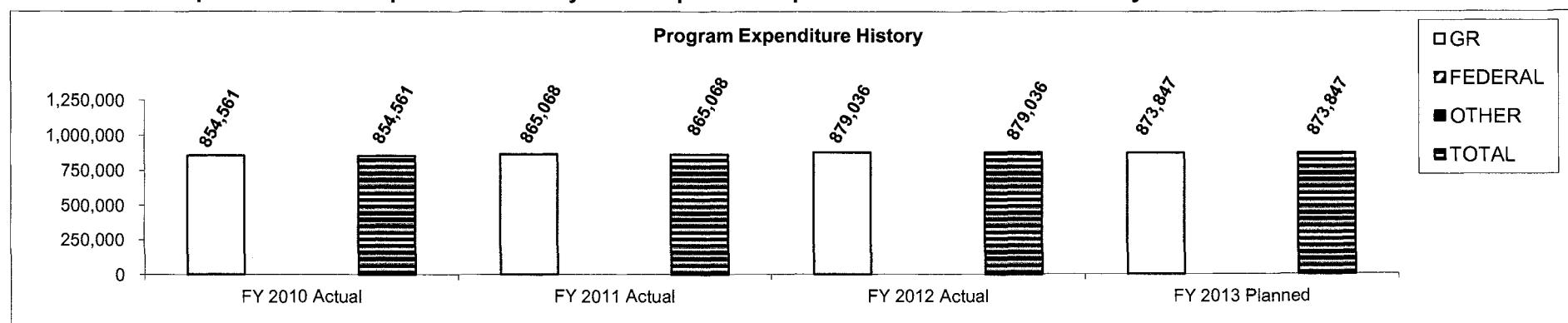
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Central Transfer Authority/Central Transportation Unit  
**Program is found in the following core budget(s):** DAI Staff, Institutional E&E Pool, Institutional Community Purchases and Overtime

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of offenders transported by Central Transfer Unit					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
658	736	749	774	799	824

**7b. Provide an efficiency measure.**

Average cost per offender transfer					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$320	\$337	\$373	\$398	\$423	\$448

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Substance Abuse Services					
<b>Program is found in the following core budget(s):</b>	Substance Abuse, DORS Staff, Institutional E&E Pool and Federal					
	<b>Substance Abuse</b>	<b>DORS Staff</b>	<b>Institutional E&amp;E Pool</b>	<b>Federal</b>	<b>REACT</b>	<b>Total:</b>
GR:	\$8,190,254	\$193,192	\$65,167	\$0	\$0	\$8,448,613
FEDERAL:	\$0	\$0	\$0	\$78,946	\$0	\$78,946
OTHER:	\$0	\$0	\$0	\$0	\$74,294	\$74,294
<b>TOTAL :</b>	<b>\$8,190,254</b>	<b>\$193,192</b>	<b>\$65,167</b>	<b>\$78,946</b>	<b>\$74,294</b>	<b>\$8,601,853</b>

**1. What does this program do?**

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment, relapse and education services at Transitional Housing Units located at Moberly Correctional Center and Missouri Eastern Correctional Center; and case management and referral services for high-risk offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.785, 217.362, 217.364, 559.115 and 559.630-635 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

The Residential Substance Abuse Treatment grant requires a 25% match.

**4. Is this a federally mandated program? If yes, please explain.**

No.

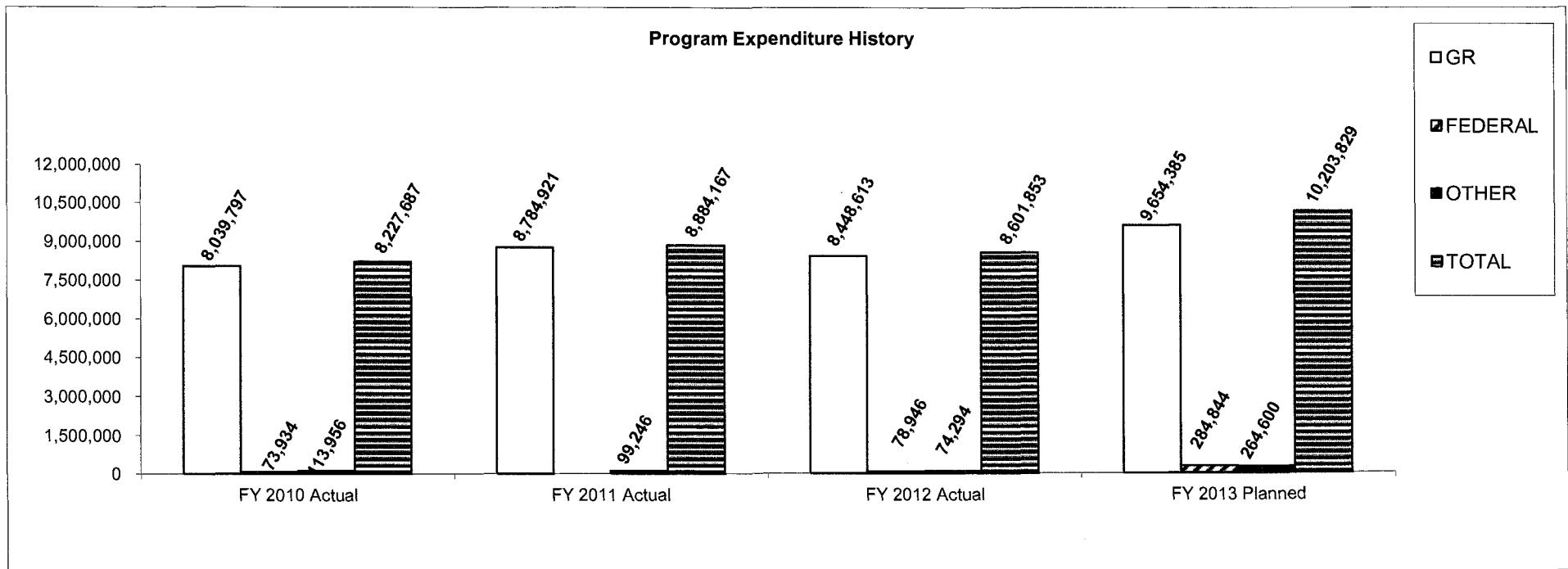
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Substance Abuse Services

**Program is found in the following core budget(s):** Substance Abuse, DORS Staff, Institutional E&E Pool and Federal

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Correctional Substance Abuse Earnings Fund (0853)

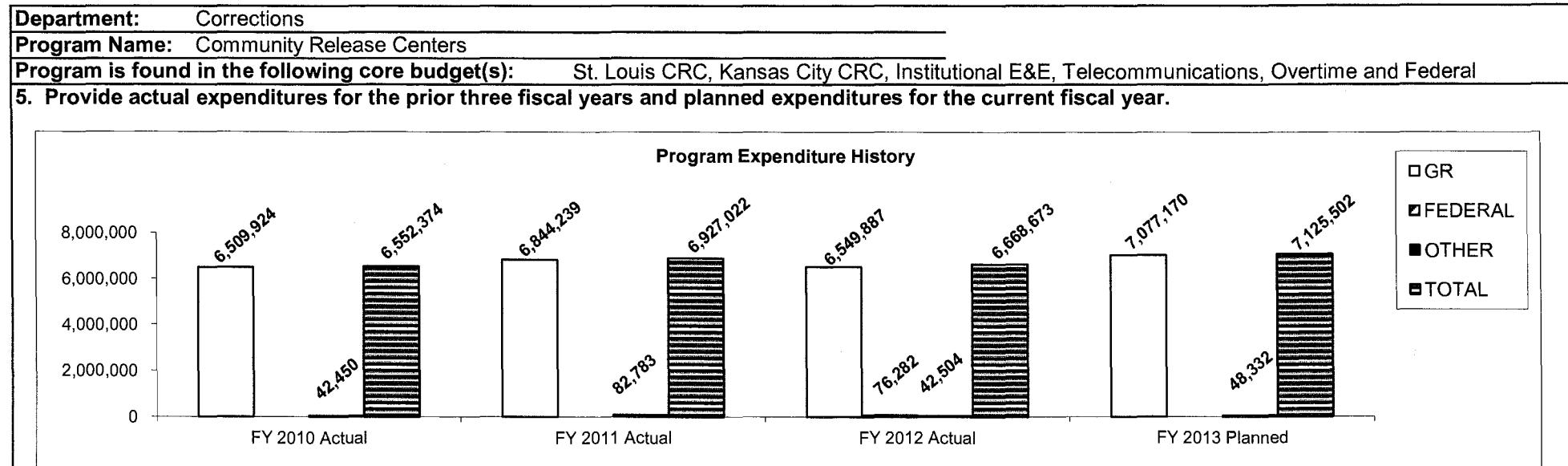
## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Substance Abuse Services					
<b>Program is found in the following core budget(s):</b>	Substance Abuse, DORS Staff, Institutional E&E Pool and Federal					
<b>7a. Provide an effectiveness measure.</b>						
<b>Percentage of new admissions to Reception &amp; Diagnostic Centers with moderate to severe treatment needs based on substance abuse screening scores</b>						
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.	
85%	83%	85.3%	84%	84%	84%	
<b>7b. Provide an efficiency measure.</b>						
<b>Rate of program completion for probationers in court-ordered RSMo. 559.115 treatment</b>						
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.	
95%	92%	94%	94%	94%	94%	
<b>Rate of program completion for offenders court-ordered for long term treatment</b>						
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.	
90.0%	85.0%	88.2%	88.2%	88.2%	88.2%	
<b>7c. Provide the number of clients/individuals served, if applicable.</b>						
<b>Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic</b>						
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.	
6,450	4,381*	3,989*	4,300	4,300	4,300	
*Contractor and state staff vacancies impacted number of assessments performed.						
<b>7d. Provide a customer satisfaction measure, if available.</b>						
N/A						

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections							
<b>Program Name:</b>	Community Release Centers							
<b>Program is found in the following core budget(s):</b>	St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal							
	KCCRC	SLCRC	Wage & Discharge	Institutional E&E Pool	Telecommunications	Overtime	Federal	Total:
GR:	\$2,219,074	\$3,825,349	\$20,613	\$242,165	\$57,209	\$185,477	\$0	\$6,549,887
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$76,282	\$76,282
OTHER:	\$42,504	\$0	\$0	\$0	\$0	\$0	\$0	\$42,504
<b>TOTAL :</b>	<b>\$2,261,578</b>	<b>\$3,825,349</b>	<b>\$20,613</b>	<b>\$242,165</b>	<b>\$57,209</b>	<b>\$185,477</b>	<b>\$76,282</b>	<b>\$6,668,673</b>
<b>1. What does this program do?</b>								
The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.								
<b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>								
Chapter 217.705 RSMo.								
<b>3. Are there federal matching requirements? If yes, please explain.</b>								
No.								
<b>4. Is this a federally mandated program? If yes, please explain.</b>								
No.								

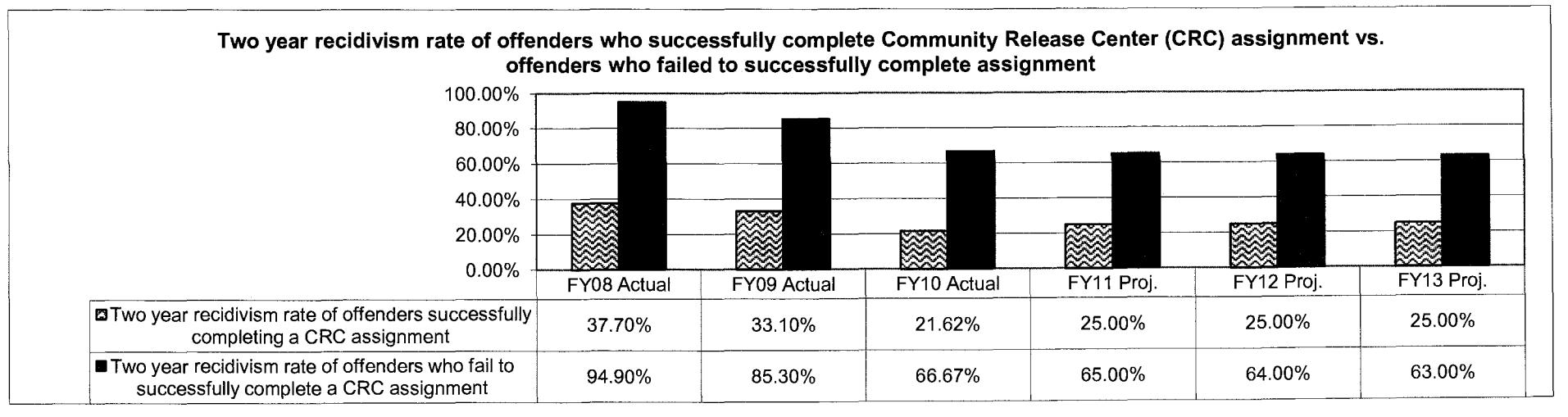
## PROGRAM DESCRIPTION



**6. What are the sources of the "Other" funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal

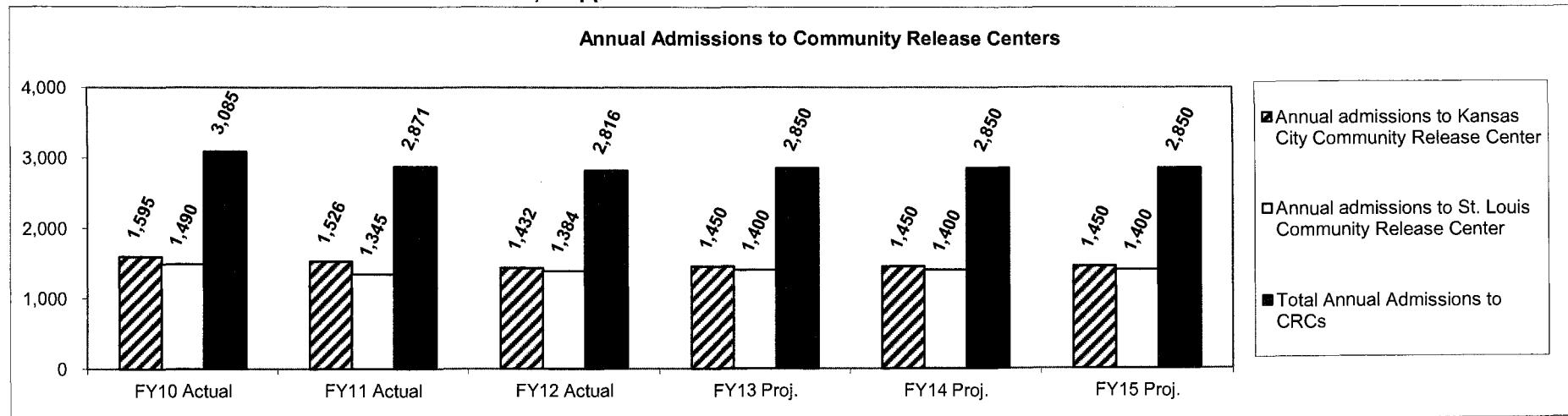
**7a. Provide an effectiveness measure.**

Successful completion rate of offenders leaving a Community Release Center					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
45.77%	41.40%	44.20%	44.00%	44.00%	44.00%

**7b. Provide an efficiency measure.**

Utilization rate based on number of offenders served versus capacity of community release centers					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
81.39%	95.00%	89.66%	96.95%	101.09%	105.22%

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A



**NEW DECISION ITEM**

RANK: 4 OF \_\_\_\_\_

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>DI Name</b>	Institutional E&E Fund Swap
	DI#1931004

**Budget Unit** 94559C

**1. AMOUNT OF REQUEST**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,500,000	0	0	1,500,000
PSD	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	<input checked="" type="checkbox"/>	Fund Switch
Federal Mandate	Program Expansion	<input type="checkbox"/>	Cost to Continue
GR Pick-Up	Space Request	<input type="checkbox"/>	Equipment Replacement
Pay Plan	Other:	<input type="checkbox"/>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is to restore the FY11 fund swap of Working Capital Revolving Fund Monies for GR in the Institutional E&E Pool.

**NEW DECISION ITEM**  
**RANK:** 4      **OF** \_\_\_\_\_

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>DI Name</b>	Institutional E&E Fund Swap

Budget Unit 94559C

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

HB - Section	Approp	Type	Fund	Amount
09.065 Institutional E&E Pool	9860	EE	0101	\$1,500,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	1,500,000						1,500,000		
Total EE	<u>1,500,000</u>		0		0		<u>1,500,000</u>		0
Grand Total	<u>1,500,000</u>	0.00	0	0.00	0	0.00	<u>1,500,000</u>	0.00	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>INSTITUTIONAL E&amp;E POOL</b>								
Intitutional E&E Fund SwapWCRF - 1931004								
SUPPLIES	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,500,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NDI-COMM PURCHASES/  
BULK FUEL**

## NEW DECISION ITEM

RANK: 7 OF \_\_\_\_\_

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>DI Name</b>	Community Purchases/Bulk Fuel

**Budget Unit** 94559C**1. AMOUNT OF REQUEST**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	635,087	0	0	635,087
PSD	0	0	0	0
<b>Total</b>	<b>635,087</b>	<b>0</b>	<b>0</b>	<b>635,087</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	
Federal Mandate	
GR Pick-Up	
Pay Plan	

New Program
Program Expansion
Space Request
Other:

Fund Switch
X Cost to Continue
Equipment Replacement

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Adult Institutions is appropriated Institutional Community Purchase funds to cover expenses generated at divisional sites throughout the state. Expenses coded to this appropriation include, but are not limited to motor fuel, toilet paper, postage, fleet expenses, etc.

**NEW DECISION ITEM**

RANK: 7 OF \_\_\_\_\_

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>DI Name</b>	Community Purchases/Bulk Fuel

**Budget Unit** 94559C

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY12, the division spent an estimated \$1,588,909 on motor fuel and \$1,040,821 on toilet paper for a total of \$2,629,730. The FY13 appropriation for institutional community purchases is \$2,015,030. The Department requests that the institutional community purchases appropriation be increased to \$2,650,117 to cover the necessary expenses funded by this appropriation.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
09.065 Institutional Community Purchases	1368	EE	0101	\$635,087

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
	Supplies (190)	635,087						635,087	
Total EE		635,087		0		0		635,087	0
<b>Grand Total</b>	<b>635,087</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>635,087</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**

RANK: 7 OF \_\_\_\_\_

Department	Corrections
Division	Adult Institutions
DI Name	Community Purchases/Bulk Fuel

Budget Unit 94559C

DI# 1931007

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INSTITUTIONAL E&amp;E POOL</b>								
Community Purchases/Bulk Fuel - 1931007								
SUPPLIES	0	0.00	0	0.00	635,087	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>635,087</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$635,087</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$635,087	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## NEW DECISION ITEM

RANK: 8 OF \_\_\_\_\_

**Department** Corrections  
**Division** Adult Institutions  
**DI Name** Offender Clothing

**Budget Unit** 94559C

DI# 1931008

**1. AMOUNT OF REQUEST**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,093,723	0	0	2,093,723
PSD	0	0	0	0
<b>Total</b>	<b>2,093,723</b>	<b>0</b>	<b>0</b>	<b>2,093,723</b>

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

**Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

**Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	X Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department of Corrections must satisfy our constitutional obligation to offenders in a manner which ensures their fundamental human rights are not violated. The Department must also satisfy our statutory obligation, per 217.240 RSMo, to ensure offenders are provided adequate food and clothing. In order to fulfill these obligations, the Department must be appropriated adequate Institutional E&E funding to procure the necessary supplies, equipment and services to support an estimated average daily population of 31,347 offenders in FY14. In FY12 Institutional E&E appropriations were reduced by \$1,282,392. In FY13, appropriations were reduced by an additional \$1,531,703. These reductions have substantially impacted the ability of the Department to satisfy our statutory and procedural obligations. These reductions were made even though the offender population has increased, as has the price of many items of expense and equipment.

Each offender is issued uniforms, underclothing, and linens that should be replaced on an annual basis. While the Department does have an appropriation for offender clothing, the appropriation only meets the offender clothing needs of 35% of the average offender daily population. The offender clothing appropriation is \$1,124,500; however, the Department needs \$3,218,325 in order to replace offender clothing and linens at the required level.

**NEW DECISION ITEM**

RANK: 8 OF \_\_\_\_\_

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>DI Name</b>	Offender Clothing

Budget Unit 94559C

DI# 1931008

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This request would provide funding to ensure that the Department can continue to replace uniforms, underclothing, and linens to the average male population of 28,593 and average female population of 2,754.

	<b>FY14 Annual Replacement Costs</b>	<b>FY14 Average Daily Population</b>	<b>FY14 Need</b>	<b>FY14 Appropriated</b>	<b>FY14 Department Request</b>
Males	\$101.59	28,593	\$2,904,763		
Females	\$113.82	2,754	\$313,460		
<b>Total</b>		<b>31,347</b>	<b>\$3,218,223</b>	<b>\$1,124,500</b>	<b>\$2,093,723</b>

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
09.065 Inmate Clothing	1367	EE	0101	\$2,093,723

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>
	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Supplies (190)		2,093,723					2,093,723		
Total EE		<u>2,093,723</u>		<u>0</u>		<u>0</u>	<u>2,093,723</u>		<u>0</u>
<b>Grand Total</b>		<b>2,093,723</b>		<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>2,093,723</b>	<b>0.00</b>

**NEW DECISION ITEM**  
RANK: 8 OF           

Department	Corrections
Division	Adult Institutions
DI Name	Offender Clothing

Budget Unit 94559C

DI# 1931008

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>INSTITUTIONAL E&amp;E POOL</b>								
Offender Clothing - 1931008								
SUPPLIES	0	0.00	0	0.00	2,093,723	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,093,723</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,093,723</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,093,723	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## NEW DECISION ITEM

RANK: 9 OF \_\_\_\_\_

Department	Corrections
Division	Adult Institutions
DI Name	Officer Uniforms

Budget Unit 94559C

## 1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	303,119	0	0	303,119
PSD	0	0	0	0
Total	<u>303,119</u>	<u>0</u>	<u>0</u>	<u>303,119</u>

FTE	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Adult Institution employs 5,628 custody FTE to operate in the 20 correctional institutions operated by the Department of Corrections. Each custody FTE is issued 5 sets of uniforms upon employment. These uniforms are replaced on a biennial basis.

The DOC received extra funding in FY08 (\$1,026,630) and FY09 (\$1,040,000) in order to replace officer uniforms in addition to the \$749,099 core amount in our budget. We have lived on that replacement for the last several years. However, we are at a point where we need to replace uniforms on a regular basis and the \$749,099 is not sufficient to provide the required biennial replacement costs. Uniform costs have increased significantly since we budgeted \$749,099 for uniforms.

**NEW DECISION ITEM**

RANK: 9 OF \_\_\_\_\_

<b>Department</b>	Corrections	<b>Budget Unit</b>	<u>94559C</u>
<b>Division</b>	Adult Institutions		
<b>DI Name</b>	Officer Uniforms	DI#	<u>1931009</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This request would provide funding to ensure uniforms can be issued for the average annual new custody staff and the biennial replacement of existing custody staff uniforms. The average annual custody turnover rate is 736; thus, the new staff would be issued new uniforms versus replacement uniforms. Approximately 2,078 staff would require replacement uniforms each year.

Total custody officers	5,628	Uniform cost for new officers	New Uniform cost	Uniform cost for replacement	Replacement Uniform cost	FY14 Total Need
Divide by 2 (biennial replacement)	2,814					
Subtract new officers	<u>736</u>	\$413.26	\$304,159			
Replacement uniforms	2,078			\$359.99	\$748,059	\$1,052,218
Minus FY14 Budget Amount						<u>(\$749,099)</u>
<b>FY14 New Decision Item Request</b>						<b>\$303,119</b>

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
09.065 Officer's Clothing	1356	EE	0101	\$303,119

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Supplies (190)									
Total EE	<u>303,119</u>		<u>0</u>		<u>0</u>		<u>303,119</u>		<u>0</u>
<b>Grand Total</b>	<b>303,119</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>303,119</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**  
RANK: 9 OF           

<b>Department</b>	Corrections	<b>Budget Unit</b>	<u>94559C</u>
<b>Division</b>	Adult Institutions		
<b>DI Name</b>	Officer Uniforms	<b>DI#</b>	<u>1931009</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INSTITUTIONAL E&amp;E POOL</b>								
Officer Uniforms - 1931009								
SUPPLIES	0	0.00	0	0.00	303,119	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>303,119</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$303,119</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$303,119	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**NEW DECISION ITEM**  
**RANK: 10 OF \_\_\_\_\_**

Department	Corrections			Budget Unit	94559C				
Division	Adult Institutions								
DI Name	Vehicle Replacement			DI#	1931010				
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2014 Budget Request</b>									
	GR	Federal	Other	Total		<b>FY 2014 Governor's Recommendation</b>			
PS	0	0	0	0	PS	0	0	0	
EE	3,572,407	0	0	3,572,407	EE	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	
Total	<b>3,572,407</b>	<b>0</b>	<b>0</b>	<b>3,572,407</b>	Total	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.									
Other Funds:									
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
New Legislation		New Program		Fund Switch					
Federal Mandate		Program Expansion		Cost to Continue					
GR Pick-Up		Space Request		X	Equipment Replacement				
Pay Plan		Other:							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Pool and specialty vehicles are required to transport staff for specialty services which include investigations; maintenance of buildings and grounds; make deliveries; and to perform required job duties. To maintain adequate safety for our staff, vehicles must be road worthy and reliable. Newer model vehicles will provide a more economical means of travel and purchasing from state contracts allows this agency to meet federal and state mandates for alternative fuel vehicle purchases and usage. The replacement of large inmate transportation vehicles is especially critical for public and staff safety. The Department has been experiencing breakdowns of these vehicles on the roads, which puts staff and public at risk and many times requires additional law enforcement assistance.</p>									

**NEW DECISION ITEM**  
**RANK: 10**      **OF**

<b>Department</b>	Corrections
<b>Division</b>	Adult Institutions
<b>DI Name</b>	Vehicle Replacement

**Budget Unit** 94559C

**DI#** 1931010

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The request is for funding of \$3,572,407 to replace a total of 143 pool and specialty inmate transportation vehicles. Vehicles exceeding 120,000 miles (buses – 200,000 miles) are requested for replacement. The detail cost of replacement is as follows:

Type	Use	Number of Vehicles	Cost Per Vehicle	Total Replacement Cost
Silverado 1500 Flex	Pool/Truck	1	\$19,567.94	\$19,567.94
Impala	Pool/Sedan	30	\$20,801.88	\$624,056.40
Grand Caravan	Pool/Van	7	\$21,295.25	\$149,066.75
Grand Caravan	Inmate Trans/Van	38	\$21,295.25	\$809,219.50
Econoline 15	Inmate Trans/Van	62	\$22,911.24	\$1,420,496.88
Passenger Van				
Bluebird	Inmate Trans/Bus	5	\$110,000.00	\$550,000.00
		143		\$3,572,407.47

HB Section	Approp	Type	Fund	Amount
09.065 Vehicle Replacement	1357	EE	0101	\$3,572,407

**NEW DECISION ITEM**  
**RANK: 10 OF \_\_\_\_\_**

Department	Corrections	Budget Unit		94559C					
Division	Adult Institutions								
DI Name	Vehicle Replacement	DI# 1931010							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Motorized Equipment (560)	3,572,407						3,572,407		
Total EE	<u>3,572,407</u>		<u>0</u>		<u>0</u>		<u>3,572,407</u>		<u>0</u>
Grand Total	<u>3,572,407</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,572,407</u>	<u>0.00</u>	<u>0</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>									
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.								
N/A	N/A								
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.								
N/A	N/A								
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>									
Replace high-mileage specialty use vehicles in the Department. This will reduce the number of maintenance hours on aged vehicles, while decreasing fuel consumption rates over older, less-fuel efficient vehicles. Replacement of high-mileage vehicles will result in fewer on-road breakdowns for offender transport vehicles which constitute a public safety concern during such on-road breakdowns while transporting offenders.									

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INSTITUTIONAL E&amp;E POOL</b>								
<b>Vehicle Replacement - 1931010</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	3,572,407	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,572,407</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,572,407</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,572,407	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>DAI STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,391,279	35.12	1,504,071	36.75	1,523,325	37.41	0	0.00
TOTAL - PS	1,391,279	35.12	1,504,071	36.75	1,523,325	37.41	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	136,779	0.00	126,358	0.00	126,358	0.00	0	0.00
TOTAL - EE	136,779	0.00	126,358	0.00	126,358	0.00	0	0.00
<b>TOTAL</b>	<b>1,528,058</b>	<b>35.12</b>	<b>1,630,429</b>	<b>36.75</b>	<b>1,649,683</b>	<b>37.41</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	962	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	962	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>962</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,528,058</b>	<b>35.12</b>	<b>\$1,630,429</b>	<b>36.75</b>	<b>\$1,650,645</b>	<b>37.41</b>	<b>\$0</b>	<b>0.00</b>

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## CORE DECISION ITEM

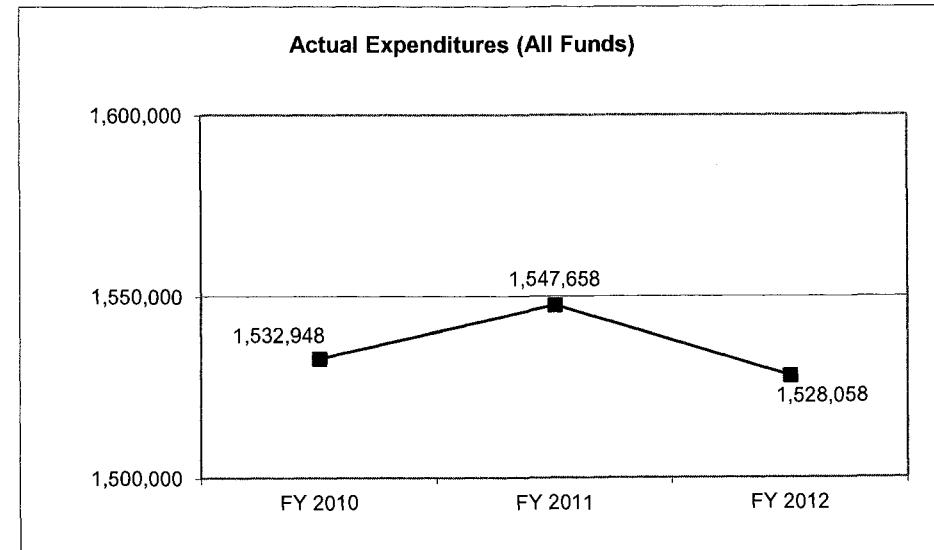
<b>Department</b>	Corrections			<b>Budget Unit</b>	96415C						
<b>Division</b>	Adult Institutions										
<b>Core -</b>	Adult Institutions Staff										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>							
		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Federal</b>				
PS		1,523,325	0	0	1,523,325	PS	0				
EE		126,358	0	0	126,358	EE	0				
PSD		0	0	0	0	PSD	0				
<b>Total</b>		<b>1,649,683</b>	<b>0</b>	<b>0</b>	<b>1,649,683</b>	<b>Total</b>	<b>0</b>				
<b>FTE</b>		<b>37.41</b>	<b>0.00</b>	<b>0.00</b>	<b>37.41</b>	<b>FTE</b>	<b>0.00</b>				
<b>Est. Fringe</b>	783,141	0	0	783,141	<b>Est. Fringe</b>	0	0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>											
Other Funds: None.				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
This core provides funding for the administration and supervision of 20 adult correctional institutions with a projected average daily population of 31,347 incarcerated offenders in FY13. The Division Director has the overall responsibility of administering the correctional centers and the assigned offenders in a secure, safe and humane manner, holding offenders accountable for their crimes, and providing offenders the programs/services to assist them in becoming productive citizens. The Director, along with his staff, ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:											
<ul style="list-style-type: none"> <li>• ensuring consistent, uniform application of policy and procedures throughout all the institutions</li> <li>• providing supervision to wardens</li> <li>• developing plans to effectively address specific problematic issues that arise within the Division or specific institutions</li> <li>• initiating investigations into allegations of misconduct and taking appropriate corrective action</li> <li>• reviewing reports and information from assigned institutions</li> <li>• reviewing and responding to formal offender grievances</li> <li>• establishing work release opportunities for eligible offenders</li> <li>• establishing opportunities for offenders to engage in activities of work and rehabilitative programs</li> <li>• providing wholesome meals to offenders</li> <li>• generating management reports to measure institutional activities and performance</li> </ul>											

### **3. PROGRAM LISTING (list programs included in this core funding)**

Division of Adult Institutions  
 Central Transfer Authority/Central Transportation Unit  
 Offender Grievance Unit

### **4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,388,151	1,613,417	1,602,290	1,630,429
Less Reverted (All Funds)	(73,294)	(48,596)	(43,961)	N/A
Budget Authority (All Funds)	1,314,857	1,564,821	1,558,329	N/A
Actual Expenditures (All Funds)	1,532,948	1,547,658	1,528,058	N/A
Unexpended (All Funds)	(218,091)	17,163	30,271	N/A
Unexpended, by Fund:				
General Revenue	(218,091)	17,163	30,271	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### **NOTES:**

##### **FY12:**

FY12 GR lapse was due to vacancies in the Division of Adult Institutions.

##### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division of Adult Institutions received \$225,000 from other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**  
**DAI STAFF**

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### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	36.75	1,504,071	0	0	1,504,071	
	EE	0.00	126,358	0	0	126,358	
	<b>Total</b>	<b>36.75</b>	<b>1,630,429</b>	<b>0</b>	<b>0</b>	<b>1,630,429</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	300 4783	PS	0.66	19,254	0	19,254	Reallocation of PS and .66 FTE from FRDC OSA-K to DAI Staff for CO I.
<b>NET DEPARTMENT CHANGES</b>		<b>0.66</b>	<b>19,254</b>	<b>0</b>	<b>0</b>	<b>19,254</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	37.41	1,523,325	0	0	1,523,325	
	EE	0.00	126,358	0	0	126,358	
	<b>Total</b>	<b>37.41</b>	<b>1,649,683</b>	<b>0</b>	<b>0</b>	<b>1,649,683</b>	

## **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER:	96415C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Division of Adult Institutions Staff	DIVISION:	Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No Flexibility was used in FY12.	Approp. PS - 4783 EE - 4786 Total GR Flexibility	Approp. PS - 4783 EE - 4786 Total GR Flexibility	\$152,333 \$12,636 \$164,969
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DAI STAFF</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	128,698	4.36	160,787	5.00	155,787	5.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	21,984	1.00	25,081	1.00	25,081	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,576	1.00	25,081	1.00	25,081	1.00	0	0.00
CORRECTIONS OFCR I	294,391	10.10	304,555	10.25	334,809	10.91	0	0.00
CORRECTIONS OFCR II	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS OFCR III	38,589	1.02	39,857	1.00	39,857	1.00	0	0.00
CORRECTIONS SPV II	96,288	2.00	99,062	2.00	100,062	2.00	0	0.00
CORRECTIONS CASE MANAGER II	146,520	4.00	153,809	4.00	152,809	4.00	0	0.00
CORRECTIONS CASE MANAGER III	85,398	2.23	124,126	3.00	118,126	3.00	0	0.00
INVESTIGATOR I	910	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	43,511	1.00	45,674	1.00	45,674	1.00	0	0.00
CORRECTIONS MGR B2	50,556	1.00	50,544	1.00	50,544	1.00	0	0.00
DIVISION DIRECTOR	87,214	0.95	89,760	1.00	89,760	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	226,290	2.96	238,323	3.00	237,823	3.00	0	0.00
MISCELLANEOUS PROFESSIONAL	12,500	0.34	16,898	0.50	17,398	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	9,525	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	45,032	1.00	47,272	1.00	47,272	1.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	45,877	1.00	48,159	1.00	48,159	1.00	0	0.00
<b>TOTAL - PS</b>	<b>1,391,279</b>	<b>35.12</b>	<b>1,504,071</b>	<b>36.75</b>	<b>1,523,325</b>	<b>37.41</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	15,750	0.00	18,072	0.00	18,072	0.00	0	0.00
TRAVEL, OUT-OF-STATE	56,695	0.00	51,758	0.00	51,758	0.00	0	0.00
SUPPLIES	27,934	0.00	30,249	0.00	30,249	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	430	0.00	1,769	0.00	1,769	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,769	0.00	7,913	0.00	5,913	0.00	0	0.00
PROFESSIONAL SERVICES	17,147	0.00	1,645	0.00	5,645	0.00	0	0.00
M&R SERVICES	5,894	0.00	7,989	0.00	6,489	0.00	0	0.00
MOTORIZED EQUIPMENT	594	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,004	0.00	5,500	0.00	5,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	247	0.00	0	0.00	0	0.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>DAI STAFF</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	315	0.00	463	0.00	463	0.00	0	0.00
<b>TOTAL - EE</b>	<b>136,779</b>	<b>0.00</b>	<b>126,358</b>	<b>0.00</b>	<b>126,358</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,528,058</b>	<b>35.12</b>	<b>\$1,630,429</b>	<b>36.75</b>	<b>\$1,649,683</b>	<b>37.41</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,528,058	35.12	\$1,630,429	36.75	\$1,649,683	37.41		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				
<b>Program Name:</b>	Division of Adult Institutions Administration				
<b>Program is found in the following core budget(s):</b>	DAI Staff, Telecommunications and Federal Programs				
	<b>DAI Staff</b>	<b>Telecommunications</b>	<b>Federal Programs</b>		<b>Total:</b>
GR:	\$700,741	\$13,732	\$0		\$714,473
FEDERAL:	\$0	\$0	\$1,870		\$1,870
OTHER:	\$0	\$0	\$0		\$0
<b>TOTAL :</b>	<b>\$700,741</b>	<b>\$13,732</b>	<b>\$1,870</b>		<b>\$716,343</b>

### 1. What does this program do?

This core provides funding for the administration and supervision of 20 adult correctional institutions with a projected average daily population of 31,347 incarcerated offenders in FY14. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state; and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the CTA/CTU, Central Office Grievance Unit, a Divisional Security Coordinator and an Employee Relations Specialist
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan
- special projects

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Adult Institutions Administration

**Program is found in the following core budget(s):** DAI Staff, Telecommunications and Federal Programs

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
Chapter 217, RSMo.

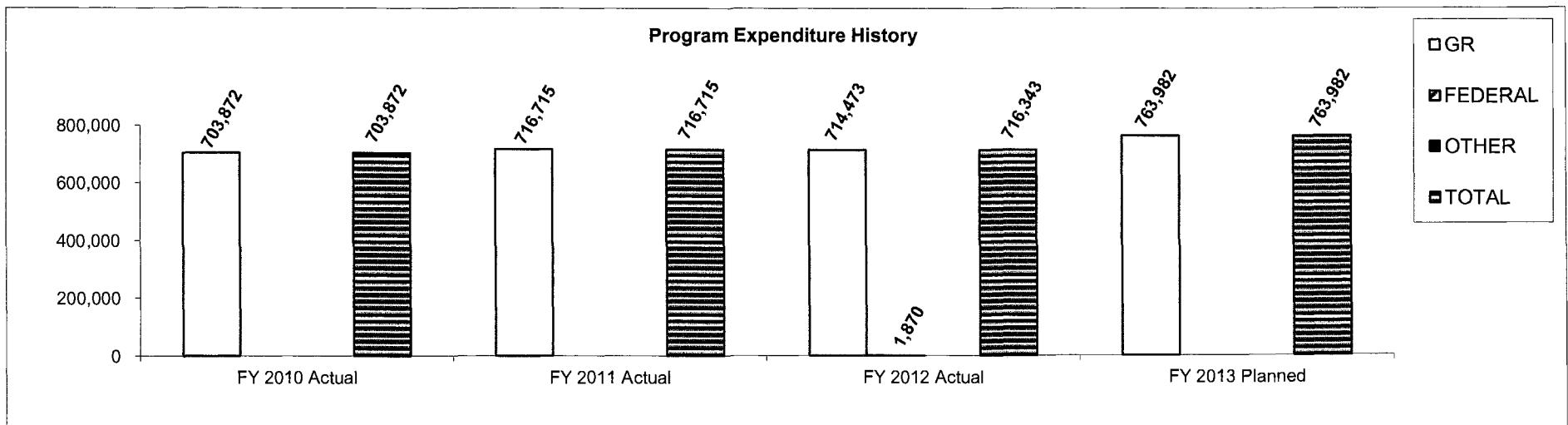
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				
<b>Program Name:</b>	Division of Adult Institutions Administration				
<b>Program is found in the following core budget(s):</b>	DAI Staff, Telecommunications and Federal Programs				
<b>7a. Provide an effectiveness measure.</b>					
<b>Division administrative expenditures as a percent of total division expenditures</b>					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0.27%	0.28%	0.28%	0.28%	0.29%	0.29%
<b>7b. Provide an efficiency measure.</b>					
<b>Division administrative FTE as a percent of the total division FTE</b>					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0.20%	0.21%	0.21%	0.21%	0.21%	0.21%
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
<b>Average Daily Prison Population</b>					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
30,447	30,595	30,914	31,138	31,347	31,603
<b>7d. Provide a customer satisfaction measure, if available.</b>					
N/A					

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Central Transfer Authority/Central Transportation Unit					
<b>Program is found in the following core budget(s):</b>	DAI Staff, Institutional E&E Pool, Institutional Community Purchases and Overtime					
	<b>DAI Staff</b>	<b>Institutional E&amp;E Pool</b>	<b>Institutional Community Purchases</b>	<b>Overtime</b>		<b>Total:</b>
GR:	\$615,498	\$199,096	\$3,910	\$60,532		\$879,036
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
<b>TOTAL :</b>	<b>\$615,498</b>	<b>\$199,096</b>	<b>\$3,910</b>	<b>\$60,532</b>		<b>\$879,036</b>

**1. What does this program do?**

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload Missouri Interstate Compact offenders.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

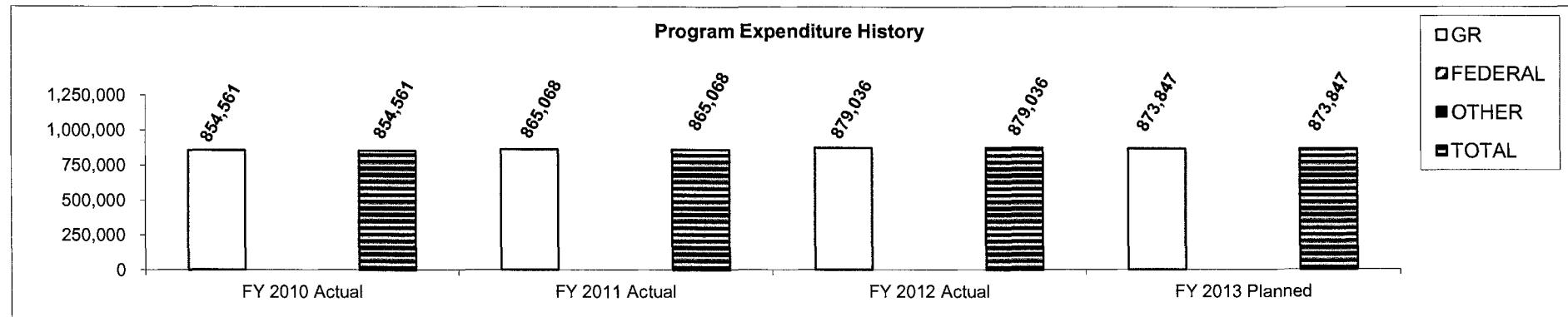
**Department:** Corrections

**Program Name:** Central Transfer Authority/Central Transportation Unit

**Program is found in the following core budget(s):** DAI Staff, Institutional E&E Pool, Institutional Community Purchases and Overtime

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



**6. What are the sources of the "Other" funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of offenders transported by Central Transfer Unit					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
658	736	749	774	799	824

**7b. Provide an efficiency measure.**

Average cost per offender transfer					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$320	\$337	\$373	\$398	\$423	\$448

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Offender Grievance Unit					
<b>Program is found in the following core budget(s):</b>	DAI Staff					
	DAI Staff					Total:
GR:	\$211,818					\$211,818
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
<b>TOTAL :</b>	<b>\$211,818</b>					<b>\$211,818</b>

**1. What does this program do?**

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional institutions. The process offers two primary benefits to the Department. First, it allows the Department to resolve offender complaints internally, resulting in a reduction in the number of lawsuits filed by offenders. Second, it provides offenders with a non-violent means of addressing their complaints. Before filing formal grievances, offenders must seek informal resolutions to their grievable issues, which may involve almost any aspect of their confinement. If offenders are not satisfied with the responses received regarding their informal resolution requests, they may file formal grievances seeking remedies to their issues. The institutional staff review and prepare formal responses to the grievances for the institutional warden's approval. If the offenders are not satisfied with the formal grievance responses, they may file grievance appeals seeking remedies to their issues. In the final step of the grievance process, the grievance appeals are sent to the staff members of the Offender Grievance Unit at Central Office. Unit staff members review and evaluate the grievance files and prepare written responses to the appeals for approval by the deputy division directors. The institutional staff deliver the grievance appeal responses to the offenders.

In addition to responding to grievance appeals, the Grievance Unit staff members are responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.370 RSMo. Requires the Department to establish an offender grievance procedure. Chapter 506.384 RSMo. requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

Department:	Corrections																																								
Program Name:	Offender Grievance Unit																																								
Program is found in the following core budget(s):	DAI Staff																																								
<b>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</b>																																									
<p><b>Program Expenditure History</b></p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2010 Actual</td> <td>270,971</td> <td></td> <td></td> <td>270,971</td> </tr> <tr> <td>FY 2011 Actual</td> <td></td> <td>212,187</td> <td></td> <td>212,187</td> </tr> <tr> <td>FY 2012 Actual</td> <td></td> <td>211,818</td> <td></td> <td>211,818</td> </tr> <tr> <td>FY 2013 Planned</td> <td></td> <td>228,738</td> <td></td> <td>228,738</td> </tr> </tbody> </table>							GR	FEDERAL	OTHER	TOTAL	FY 2010 Actual	270,971			270,971	FY 2011 Actual		212,187		212,187	FY 2012 Actual		211,818		211,818	FY 2013 Planned		228,738		228,738											
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FY 2012 Actual		211,818		211,818																																					
FY 2013 Planned		228,738		228,738																																					
<b>6. What are the sources of the "Other " funds?</b> N/A																																									
<b>7a. Provide an effectiveness measure.</b> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="6"><b>Lawsuits filed by offenders</b></th> </tr> <tr> <th>FY10 Actual</th> <th>FY11 Actual</th> <th>FY12 Actual</th> <th>FY13 Proj.</th> <th>FY14 Proj.</th> <th>FY15 Proj.</th> </tr> </thead> <tbody> <tr> <td>183</td> <td>186</td> <td>155</td> <td>200</td> <td>200</td> <td>200</td> </tr> </tbody> </table>						<b>Lawsuits filed by offenders</b>						FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.	183	186	155	200	200	200																		
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<b>Average number of days to respond to an offender grievance appeal</b>																																									
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98%	91%	96%	100%	100%	100%																																				

## PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Offender Grievance Unit				
Program is found in the following core budget(s):	DAI Staff				
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
<b>Number of informal resolution requests</b>					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
28,147	27,780	26,878	28,500	28,500	28,500
<b>Number of formal grievances</b>					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
12,234	12,978	12,134	13,000	13,000	13,000
<b>Number of appeals</b>					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
7,666	8,382	7,744	8,000	8,000	8,000
<b>7d. Provide a customer satisfaction measure, if available.</b>					
N/A					

**WAGE & DISCHARGE COSTS**

## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>WAGE &amp; DISCHARGE COSTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,181,398	0.00	3,279,897	0.00	3,279,897	0.00	0	0.00
TOTAL - EE	3,181,398	0.00	3,279,897	0.00	3,279,897	0.00	0	0.00
<b>TOTAL</b>	<b>3,181,398</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,181,398</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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im\_disummary

## CORE DECISION ITEM

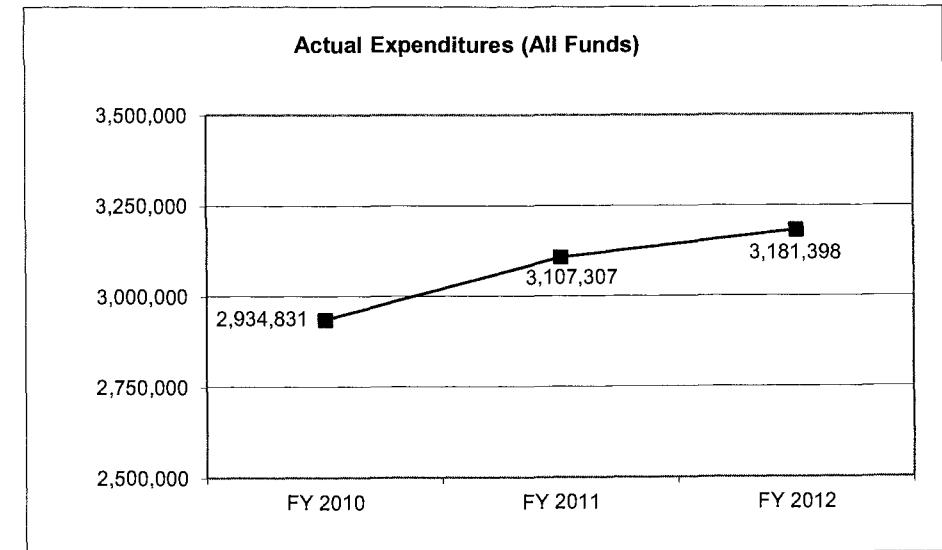
<b>Department</b>	Corrections			<b>Budget Unit</b>	94520C						
<b>Division</b>	Adult Institutions										
<b>Core -</b>	Wage and Discharge										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>							
		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Federal</b>				
PS		0	0	0	0	PS	0				
EE		3,279,897	0	0	3,279,897	EE	0				
PSD		0	0	0	0	PSD	0				
<b>Total</b>		<b>3,279,897</b>	<b>0</b>	<b>0</b>	<b>3,279,897</b>	<b>Total</b>	<b>0</b>				
		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>				
<b>Est. Fringe</b>		0	0	0	0	<b>Est. Fringe</b>	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											
Other Funds: None.				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
Per 217.255 RSMo and 217.260 RSMo, the Department of Corrections must provide monthly compensation to each offender for work or services performed and for satisfactory performance in academic or vocational education classes. The majority of the Wage and Discharge Appropriation is utilized for this purpose as each offender is compensated at least \$7.50 per month. This compensation assists the Department in satisfying their constitutional obligation to ensure offenders have the financial means to purchase legal materials and basic hygiene supplies.											
Per 217.285 RSMo each offender paroled or discharged from the Department may, depending on need, be furnished appropriate civilian clothing and up to two hundred dollars. For many years the Department has been unable to provide any funds for the approximately 18,550 offenders we release each year. This greatly impacts their ability to successfully reenter and remain in their communities, which in turn negatively impacts public safety. The funding which has been allotted for discharge expenses is currently being utilized to provide departing indigent offenders with minimal amounts of clothing, usually undergarments, and transportation to the community to which they are being released.											

### **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations  
Community Release Centers

### **4. FINANCIAL HISTORY**

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Current Yr.</b>
Appropriation (All Funds)	3,159,897	3,279,897	3,279,897	3,279,897
Less Reverted (All Funds)	(94,797)	(86,397)	(98,397)	N/A
Budget Authority (All Funds)	3,065,100	3,193,500	3,181,500	N/A
Actual Expenditures (All Funds)	2,934,831	3,107,307	3,181,398	N/A
Unexpended (All Funds)	130,269	86,193	102	N/A
Unexpended, by Fund:				
General Revenue	130,269	86,193	102	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### **NOTES:**

##### **FY11:**

In FY11 flexibility was utilized in order to meet year end expenditure obligations. Wage and Discharge flexed \$67,219 to Employee Health and Safety.

##### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Wage and Discharge flexed \$130,000 to other GR appropriations.

## CORE RECONCILIATION DETAIL

STATE

WAGE & DISCHARGE COSTS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	3,279,897	0	0	3,279,897	
	<b>Total</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0</b>	<b>0</b>	<b>3,279,897</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	3,279,897	0	0	3,279,897	
	<b>Total</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0</b>	<b>0</b>	<b>3,279,897</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94520C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Wage and Discharge Costs	DIVISION:	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between divisions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. EE - 5514 Total GR Flexibility	Approp. EE - 5514 Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WAGE &amp; DISCHARGE COSTS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	319,134	0.00	240,000	0.00	340,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	514	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	128,965	0.00	100,000	0.00	100,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,732,785	0.00	2,939,397	0.00	2,839,397	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,181,398</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0.00</b>	<b>3,279,897</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,181,398</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>	<b>\$3,279,897</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$3,181,398	0.00	\$3,279,897	0.00	\$3,279,897	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$15,306,162	\$369,790	\$12,284,501	\$4,741,765	\$11,278,956	\$9,256,289	\$9,194,351	\$11,714,876	\$8,498,061	\$16,452,780
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$42,456	\$0	\$0	\$0	\$6,891	\$6,847	\$0
<b>TOTAL :</b>	<b>\$15,306,162</b>	<b>\$369,790</b>	<b>\$12,284,501</b>	<b>\$4,784,221</b>	<b>\$11,278,956</b>	<b>\$9,256,289</b>	<b>\$9,194,351</b>	<b>\$11,721,767</b>	<b>\$8,504,908</b>	<b>\$16,452,780</b>

	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR:	\$14,172,320	\$9,907,377	\$11,839,924	\$9,072,926	\$14,403,963	\$5,289,948	\$11,055,858	\$14,761,293	\$17,910,296	\$11,586,574
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$18,030	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL :</b>	<b>\$14,172,320</b>	<b>\$9,907,377</b>	<b>\$11,839,924</b>	<b>\$9,090,956</b>	<b>\$14,403,963</b>	<b>\$5,289,948</b>	<b>\$11,055,858</b>	<b>\$14,761,293</b>	<b>\$17,910,296</b>	<b>\$11,586,574</b>

	SECG	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom.	Federal Programs			Total
GR:	\$11,155,864	\$12,273,964	\$3,160,786	\$5,207,496	\$470,868	\$625,366	\$0			\$251,992,354
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$2,962,096			\$2,962,096
OTHER:	\$0	\$2,824,351	\$0	\$0	\$0	\$0	\$0			\$2,898,575
<b>TOTAL :</b>	<b>\$11,155,864</b>	<b>\$15,098,315</b>	<b>\$3,160,786</b>	<b>\$5,207,496</b>	<b>\$470,868</b>	<b>\$625,366</b>	<b>\$2,962,096</b>			<b>\$257,853,025</b>

**1. What does this program do?**

The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 31,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No.

**3. Are there federal matching requirements? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections

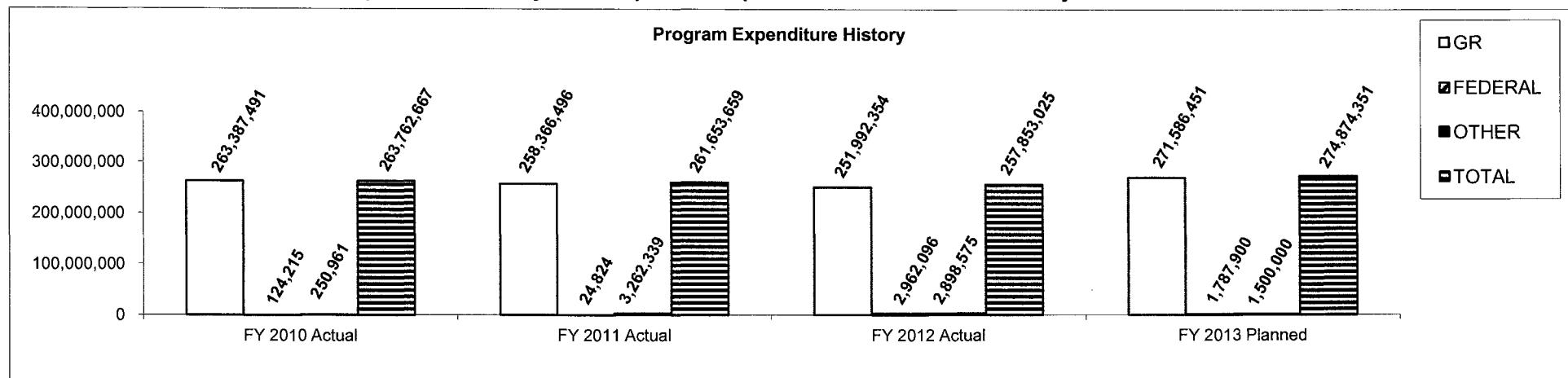
**Program Name:** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):**

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510).

**7a. Provide an effectiveness measure.**

Number of Offender on Staff Major Assaults					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
265	201	214	216	200	200

Number of Offender on Offender Major Assaults					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
193	155	195	171	173	175

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Perimeter Escapes					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0	0	0	0	0	0

**7b. Provide an efficiency measure.**

Average cost per offender per day					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$54.75	\$57.16	\$57.18	\$58.90	\$60.66	\$62.48

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison Population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
30,447	30,595	30,914	31,138	31,347	31,603

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections							
<b>Program Name:</b>	Community Release Centers							
<b>Program is found in the following core budget(s):</b>	St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal							
	KCCRC	SLCRC	Wage & Discharge	Institutional E&E Pool	Telecommunications	Overtime	Federal	Total:
GR:	\$2,219,074	\$3,825,349	\$20,613	\$242,165	\$57,209	\$185,477	\$0	\$6,549,887
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$76,282	\$76,282
OTHER:	\$42,504	\$0	\$0	\$0	\$0	\$0	\$0	\$42,504
<b>TOTAL :</b>	<b>\$2,261,578</b>	<b>\$3,825,349</b>	<b>\$20,613</b>	<b>\$242,165</b>	<b>\$57,209</b>	<b>\$185,477</b>	<b>\$76,282</b>	<b>\$6,668,673</b>

**1. What does this program do?**

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

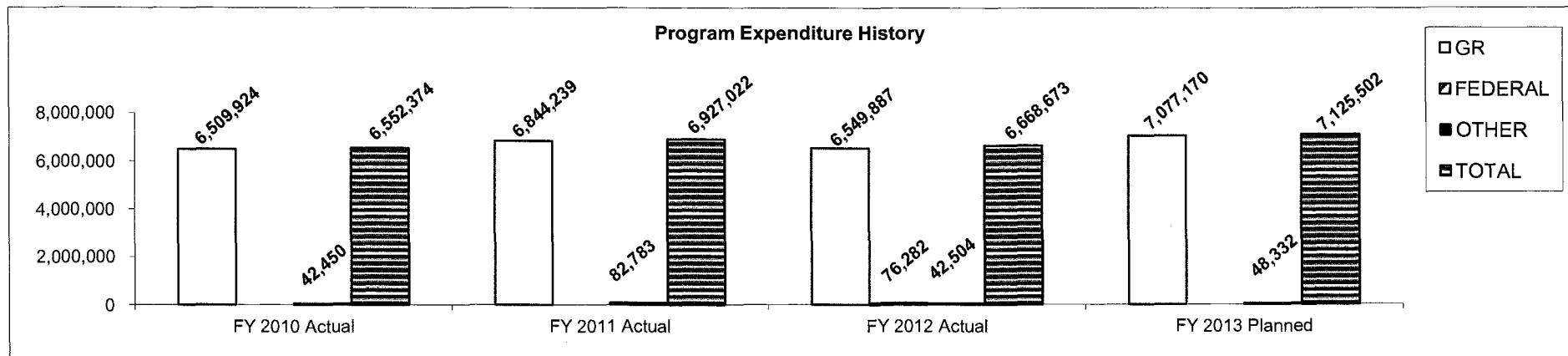
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal

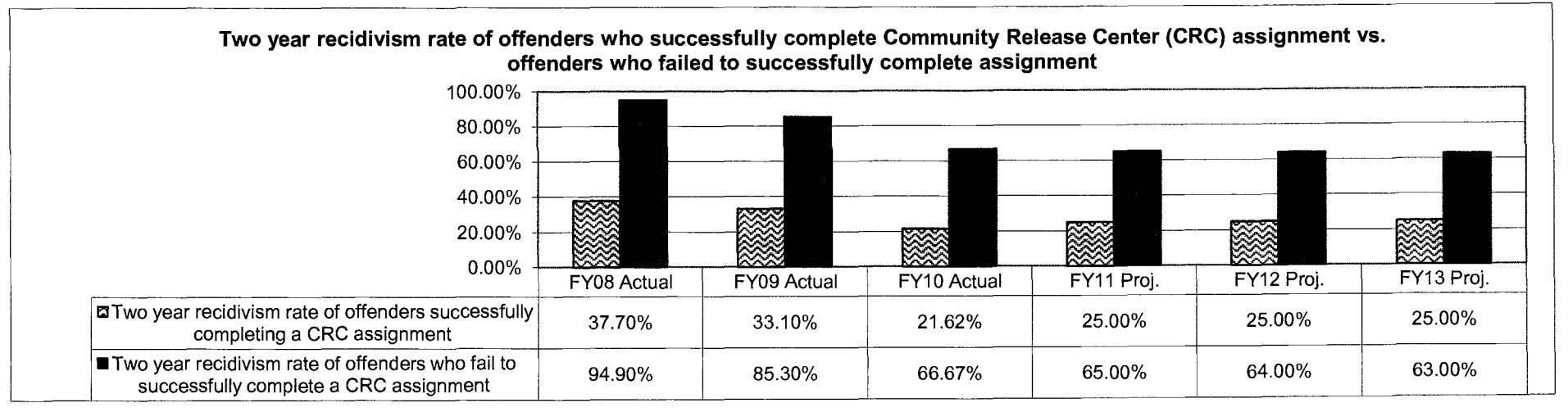
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**



## PROGRAM DESCRIPTION

Department:	Corrections																																																
Program Name:	Community Release Centers																																																
Program is found in the following core budget(s):	St. Louis CRC, Kansas City CRC, Institutional E&E, Telecommunications, Overtime and Federal																																																
<b>7a. Provide an effectiveness measure.</b>																																																	
<b>Successful completion rate of offenders leaving a Community Release Center</b>																																																	
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.																																												
45.77%	41.40%	44.20%	44.00%	44.00%	44.00%																																												
<b>7b. Provide an efficiency measure.</b>																																																	
<b>Utilization rate based on number of offenders served versus capacity of community release centers</b>																																																	
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.																																												
81.39%	95.00%	89.66%	96.95%	101.09%	105.22%																																												
<b>7c. Provide the number of clients/individuals served, if applicable.</b>																																																	
<b>Annual Admissions to Community Release Centers</b>																																																	
<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>St. Louis Actual</th> <th>Kansas City Actual</th> <th>Total Actual</th> <th>St. Louis Proj.</th> <th>Kansas City Proj.</th> <th>Total Proj.</th> </tr> </thead> <tbody> <tr> <td>FY10 Actual</td> <td>1,595</td> <td>1,490</td> <td>3,085</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY11 Actual</td> <td>1,526</td> <td>1,345</td> <td>2,871</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY12 Actual</td> <td>1,432</td> <td>1,384</td> <td>2,816</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY13 Proj.</td> <td>1,450</td> <td>1,400</td> <td>2,850</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY14 Proj.</td> <td>1,450</td> <td>1,400</td> <td>2,850</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY15 Proj.</td> <td>1,450</td> <td>1,400</td> <td>2,850</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	St. Louis Actual	Kansas City Actual	Total Actual	St. Louis Proj.	Kansas City Proj.	Total Proj.	FY10 Actual	1,595	1,490	3,085				FY11 Actual	1,526	1,345	2,871				FY12 Actual	1,432	1,384	2,816				FY13 Proj.	1,450	1,400	2,850				FY14 Proj.	1,450	1,400	2,850				FY15 Proj.	1,450	1,400	2,850			
Year	St. Louis Actual	Kansas City Actual	Total Actual	St. Louis Proj.	Kansas City Proj.	Total Proj.																																											
FY10 Actual	1,595	1,490	3,085																																														
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FY15 Proj.	1,450	1,400	2,850																																														
<span style="border: 1px solid black; padding: 2px;">■ Annual admissions to Kansas City Community Release Center</span> <span style="border: 1px solid black; padding: 2px;">□ Annual admissions to St. Louis Community Release Center</span> <span style="border: 1px solid black; padding: 2px;">■ Total Annual Admissions to CRCs</span>																																																	
<b>7d. Provide a customer satisfaction measure, if available.</b>																																																	
N/A																																																	



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	15,306,162	508.55	16,800,354	524.00	16,621,327	518.00	0	0.00
TOTAL - PS	15,306,162	508.55	16,800,354	524.00	16,621,327	518.00	0	0.00
<b>TOTAL</b>	<b>15,306,162</b>	<b>508.55</b>	<b>16,800,354</b>	<b>524.00</b>	<b>16,621,327</b>	<b>518.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	13,708	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	13,708	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,708</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,306,162</b>	<b>508.55</b>	<b>\$16,800,354</b>	<b>524.00</b>	<b>\$16,635,035</b>	<b>518.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

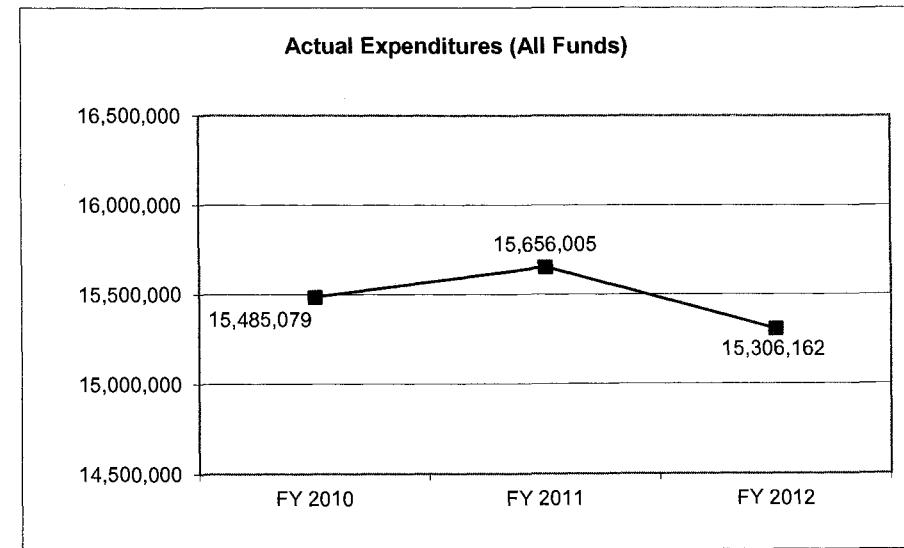
<b>Department</b>	Corrections			<b>Budget Unit</b>	96435C						
<b>Division</b>	Adult Institutions										
<b>Core -</b>	Jefferson City Correctional Center										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>							
		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Federal</b>				
<b>PS</b>			16,621,327	0	0	16,621,327	0	0			
<b>EE</b>			0	0	0	0	0	0			
<b>PSD</b>			0	0	0	0	0	0			
<b>Total</b>			<b>16,621,327</b>	<b>0</b>	<b>0</b>	<b>16,621,327</b>	<b>0</b>	<b>0</b>			
<b>FTE</b>	<b>518.00</b>	<b>0.00</b>	<b>0.00</b>	<b>518.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
<b>Est. Fringe</b>	<b>8,545,024</b>	<b>0</b>	<b>0</b>	<b>8,545,024</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>			
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											
Other Funds: None.				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
The Jefferson City Correctional Center (JCCC) is a custody level 5 male institution located in Jefferson City, Missouri. The institution houses the Secure Social Rehabilitation Unit and the Enhanced Care Unit. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. JCCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse, volunteer academic education, and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at the institution: cartridge recycling, cloth cutting, clothing, engraving, furniture, graphic arts and the license plate plant.											
The Central Region Warehouse and Cook-Chill facility are also located on the institutional grounds.											

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	16,007,710	16,536,753	16,374,109	16,800,354
Less Reverted (All Funds)	(689,839)	(593,103)	(991,223)	N/A
Budget Authority (All Funds)	15,317,871	15,943,650	15,382,886	N/A
Actual Expenditures (All Funds)	15,485,079	15,656,005	15,306,162	N/A
Unexpended (All Funds)	(167,208)	287,645	76,724	N/A
Unexpended, by Fund:				
General Revenue	(167,208)	287,645	76,724	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY12:**

FY12 lapse due to slower hiring process and to continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Jefferson City Correctional Center received \$171,000 from other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**JEFFERSON CITY CORR CTR**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	524.00	16,800,354	0	0	16,800,354	
	<b>Total</b>	<b>524.00</b>	<b>16,800,354</b>	<b>0</b>	<b>0</b>	<b>16,800,354</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	306 4290	PS	(1.00)	(29,172)	0	0	(29,172) Reallocation of PS and 1.00 FTE from JCCC SOSA-K to SCCC for CO I due to realignment.
Core Reallocation	308 4290	PS	(2.00)	(58,344)	0	0	(58,344) Reallocation of PS and 2.00 FTE from JCCC Recreation Ofcr I to ACC and BCC Recreation Ofcr I due to Recreation Ofcr realignment.
Core Reallocation	310 4290	PS	(3.00)	(102,276)	0	0	(102,276) Reallocation of PS and 3.00 FTE from JCCC CCM II to MCC CCM II due to Case Manager realignment.
Core Reallocation	311 4290	PS	1.00	37,407	0	0	37,407 Reallocation of PS and 1.00 FTE from CMCC Maint Spv I to JCCC Maint Spv I due to facility closure.
Core Reallocation	313 4290	PS	(1.00)	(26,642)	0	0	(26,642) Reallocation of PS and 1.00 FTE from JCCC Labor Spv to CCC Cook II due to realignment.
<b>NET DEPARTMENT CHANGES</b>		<b>(6.00)</b>	<b>(179,027)</b>	<b>0</b>	<b>0</b>	<b>(179,027)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	518.00	16,621,327	0	0	16,621,327	
	<b>Total</b>	<b>518.00</b>	<b>16,621,327</b>	<b>0</b>	<b>0</b>	<b>16,621,327</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96435C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Jefferson City Correctional Center	DIVISION:	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 4290 Total GR Flexibility	\$1,680,035 Approp. PS - 4290 Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	19,903	0.93	22,251	1.00	22,251	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	31,020	1.00	61,508	2.00	32,336	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	23,868	0.87	28,117	1.00	58,131	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	27,083	1.00	27,083	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	24,170	0.83	30,014	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	412,379	18.41	427,405	18.00	472,261	20.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	101,516	4.02	105,371	4.00	60,515	2.00	0	0.00
STOREKEEPER I	218,537	7.55	198,067	6.00	198,067	6.00	0	0.00
STOREKEEPER II	94,686	3.00	89,204	3.00	89,204	3.00	0	0.00
SUPPLY MANAGER I	34,032	1.00	35,725	1.00	35,725	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	52,107	2.00	52,107	2.00	0	0.00
EXECUTIVE II	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
PERSONNEL CLERK	31,716	1.00	33,293	1.00	33,293	1.00	0	0.00
LAUNDRY MANAGER	34,644	1.00	37,113	1.00	37,113	1.00	0	0.00
COOK I	7,148	0.30	0	0.00	0	0.00	0	0.00
COOK II	332,538	12.68	342,748	13.00	342,748	13.00	0	0.00
COOK III	152,821	5.04	165,080	5.00	165,080	5.00	0	0.00
FOOD SERVICE MGR I	33,019	1.00	37,072	1.00	37,072	1.00	0	0.00
FOOD SERVICE MGR II	39,156	1.00	38,760	1.00	38,760	1.00	0	0.00
CORRECTIONS OFCR I	9,292,370	320.44	10,122,603	327.00	10,122,603	327.00	0	0.00
CORRECTIONS OFCR II	1,262,141	40.03	1,437,306	43.00	1,437,306	43.00	0	0.00
CORRECTIONS OFCR III	467,295	12.84	509,109	13.00	509,109	13.00	0	0.00
CORRECTIONS SPV I	248,449	6.03	255,137	6.00	255,137	6.00	0	0.00
CORRECTIONS SPV II	42,523	0.98	45,501	1.00	45,501	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,140	1.00	29,540	1.00	29,540	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,288	0.97	38,433	1.00	38,433	1.00	0	0.00
CORRECTIONS CLASSIF ASST	158,588	5.21	96,095	3.00	96,095	3.00	0	0.00
RECREATION OFCR I	212,994	6.95	261,247	8.00	202,903	6.00	0	0.00
RECREATION OFCR II	65,772	1.81	76,891	2.00	76,891	2.00	0	0.00
RECREATION OFCR III	49,426	1.19	43,786	1.00	43,786	1.00	0	0.00
INST ACTIVITY COOR	31,998	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,212	1.00	42,212	1.00	42,212	1.00	0	0.00

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## Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER II	578,568	16.12	866,249	24.00	763,973	21.00	0	0.00
FUNCTIONAL UNIT MGR CORR	180,491	4.52	211,602	5.00	211,602	5.00	0	0.00
CORRECTIONS CASE MANAGER I	141,778	4.62	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	22,946	0.70	30,147	1.00	30,147	1.00	0	0.00
LABOR SPV	2,115	0.08	26,642	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	323,570	9.88	375,376	10.00	412,783	11.00	0	0.00
MAINTENANCE SPV II	111,468	3.00	117,013	3.00	117,013	3.00	0	0.00
LOCKSMITH	38,102	1.12	36,367	1.00	36,367	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	29,790	0.97	32,149	1.00	32,149	1.00	0	0.00
FIRE & SAFETY SPEC	22,863	0.78	35,193	1.00	35,193	1.00	0	0.00
CORRECTIONS MGR B1	32,359	0.73	47,675	1.00	47,675	1.00	0	0.00
CORRECTIONS MGR B2	106,020	2.00	112,578	2.00	112,578	2.00	0	0.00
CORRECTIONS MGR B3	53,839	0.76	75,264	1.00	75,264	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	30,566	0.80	39,861	1.00	39,861	1.00	0	0.00
CORRECTIONAL WORKER	12,718	0.39	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>15,306,162</b>	<b>508.55</b>	<b>16,800,354</b>	<b>524.00</b>	<b>16,621,327</b>	<b>518.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,306,162</b>	<b>508.55</b>	<b>\$16,800,354</b>	<b>524.00</b>	<b>\$16,621,327</b>	<b>518.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$15,306,162	508.55	\$16,800,354	524.00	\$16,621,327	518.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

### PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$15,306,162	\$369,790	\$12,284,501	\$4,741,765	\$11,278,956	\$9,256,289	\$9,194,351	\$11,714,876	\$8,498,061	\$16,452,780
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$42,456	\$0	\$0	\$0	\$6,891	\$6,847	\$0
<b>TOTAL :</b>	<b>\$15,306,162</b>	<b>\$369,790</b>	<b>\$12,284,501</b>	<b>\$4,784,221</b>	<b>\$11,278,956</b>	<b>\$9,256,289</b>	<b>\$9,194,351</b>	<b>\$11,721,767</b>	<b>\$8,504,908</b>	<b>\$16,452,780</b>

	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR:	\$14,172,320	\$9,907,377	\$11,839,924	\$9,072,926	\$14,403,963	\$5,289,948	\$11,055,858	\$14,761,293	\$17,910,296	\$11,586,574
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$18,030	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL :</b>	<b>\$14,172,320</b>	<b>\$9,907,377</b>	<b>\$11,839,924</b>	<b>\$9,090,956</b>	<b>\$14,403,963</b>	<b>\$5,289,948</b>	<b>\$11,055,858</b>	<b>\$14,761,293</b>	<b>\$17,910,296</b>	<b>\$11,586,574</b>

	SECC	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom.	Federal Programs			Total
GR:	\$11,155,864	\$12,273,964	\$3,160,786	\$5,207,496	\$470,868	\$625,366	\$0			\$251,992,354
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$2,962,096			\$2,962,096
OTHER:	\$0	\$2,824,351	\$0	\$0	\$0	\$0	\$0			\$2,898,575
<b>TOTAL :</b>	<b>\$11,155,864</b>	<b>\$15,098,315</b>	<b>\$3,160,786</b>	<b>\$5,207,496</b>	<b>\$470,868</b>	<b>\$625,366</b>	<b>\$2,962,096</b>			<b>\$257,853,025</b>

**1. What does this program do?**

The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 31,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No.

**3. Are there federal matching requirements? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections

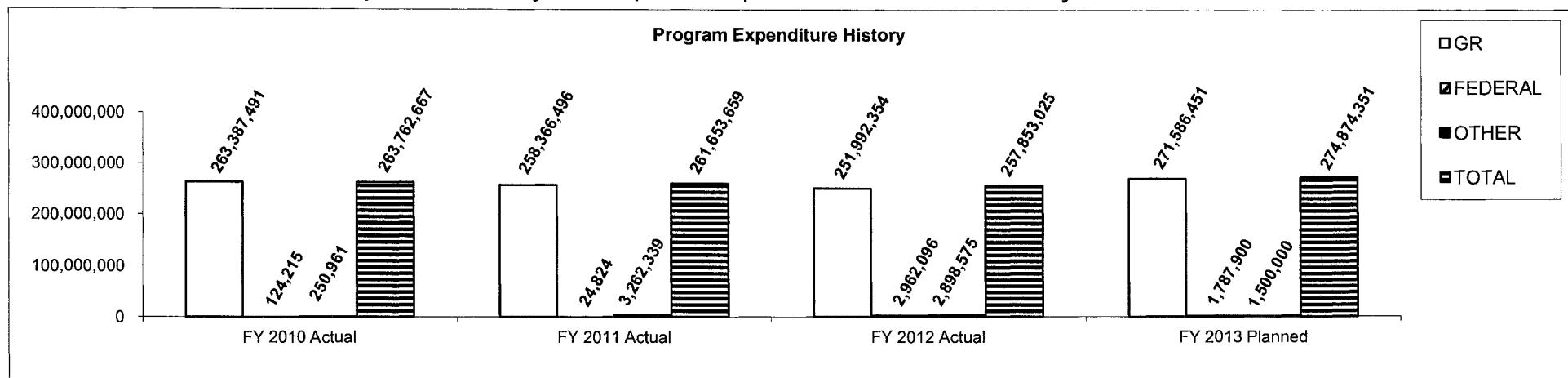
**Program Name:** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):**

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510).

**7a. Provide an effectiveness measure.**

Number of Offender on Staff Major Assaults					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
265	201	214	216	200	200

Number of Offender on Offender Major Assaults					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
193	155	195	171	173	175

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Perimeter Escapes					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
0	0	0	0	0	0

**7b. Provide an efficiency measure.**

Average cost per offender per day					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
\$54.75	\$57.16	\$57.18	\$58.90	\$60.66	\$62.48

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison Population					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
30,447	30,595	30,914	31,138	31,347	31,603

**7d. Provide a customer satisfaction measure, if available.**

N/A



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>CENTRAL MISSOURI CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	369,790	12.24	546,310	14.00	0	0.00	0	0.00
TOTAL - PS	369,790	12.24	546,310	14.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>369,790</b>	<b>12.24</b>	<b>546,310</b>	<b>14.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$369,790</b>	<b>12.24</b>	<b>\$546,310</b>	<b>14.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

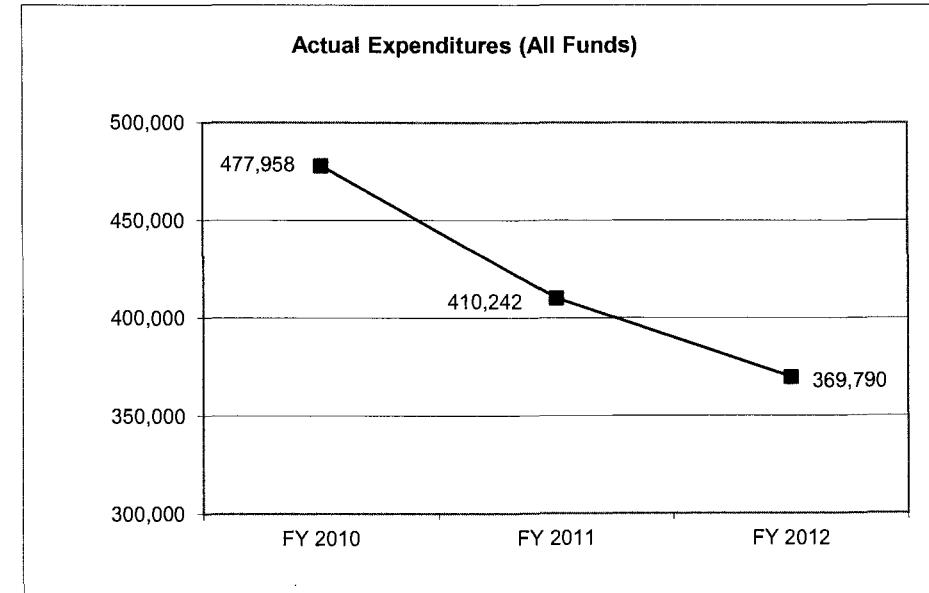
<b>Department</b>	Corrections			<b>Budget Unit</b>	96445C						
<b>Division</b>	Adult Institutions										
<b>Core -</b>	Central Missouri Correctional Center										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>							
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		
PS	0	0	0	0	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>											
Other Funds: None.				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
The Central Missouri Correctional Center (CMCC) is a custody level 2 institution located near Jefferson City, Missouri. This institution was closed at the beginning of FY06. The Missouri Vocational Enterprises continues to operate a tire recycling operation at CMCC.											
Office of Administration State Surplus Property is also located on this institution's grounds.											
In FY13 staff were reallocated to other facilities based on needs and in FY14 core budget was reallocated to those facilities.											

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	587,142	583,973	571,089	546,310
Less Reverted (All Funds)	(26,715)	(17,519)	(17,133)	N/A
Budget Authority (All Funds)	560,427	566,454	553,956	N/A
Actual Expenditures (All Funds)	477,958	410,242	369,790	N/A
Unexpended (All Funds)	82,469	156,212	184,166	N/A
Unexpended, by Fund:				
General Revenue	82,469	156,212	184,166	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:****FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Central MO Correctional Center flexed \$78,000 to other GR appropriations.

### CORE RECONCILIATION DETAIL

**STATE**

**CENTRAL MISSOURI CORR CTR**

#### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	14.00	546,310	0	0	546,310	
	<b>Total</b>	<b>14.00</b>	<b>546,310</b>	<b>0</b>	<b>0</b>	<b>546,310</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	350 4292	PS	(1.00)	(37,407)	0	0	(37,407) Reallocation of PS and 1.00 FTE from CMCC Maint Spv I to JCCC for Maint Spv I due to facility closure.
Core Reallocation	351 4292	PS	(4.00)	(141,730)	0	0	(141,730) Reallocation of PS and 4.00 FTE (CO I, Labor Spv, Maint Wkr II & Maint Spv I) from CMCC to ACC due to facility closure.
Core Reallocation	352 4292	PS	(9.00)	(367,173)	0	0	(367,173) Reallocation of PS and 9.00 FTE from CMCC CO I to BCC for CO I due to facility closure.
<b>NET DEPARTMENT CHANGES</b>		<b>(14.00)</b>	<b>(546,310)</b>	<b>0</b>	<b>0</b>	<b>(546,310)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96445C	<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Central Missouri Correctional Center	<b>DIVISION:</b> Adult Institutions	
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>		
<b>DEPARTMENT REQUEST</b>		
<p>This request is for not more than ten percent (10%) Personal Services flexibility between institutions.</p>		
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 4292 Total GR Flexibility	Approp. PS - 4292 Total GR Flexibility
<p><b>3. Please explain how flexibility was used in the prior and/or current years.</b></p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

## Department of Corrections Report 10

								DECISION ITEM DETAIL
Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CENTRAL MISSOURI CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS OFCR I	247,336	8.31	407,971	10.00	0	0.00	0	0.00
LABOR SPV	23,265	0.92	26,642	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	27,660	1.00	36,884	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	71,268	2.00	74,813	2.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	261	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>369,790</b>	<b>12.24</b>	<b>546,310</b>	<b>14.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$369,790</b>	<b>12.24</b>	<b>\$546,310</b>	<b>14.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$369,790	12.24	\$546,310	14.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,284,502	413.98	13,301,987	424.00	13,269,827	423.00	0	0.00
TOTAL - PS	12,284,502	413.98	13,301,987	424.00	13,269,827	423.00	0	0.00
<b>TOTAL</b>	<b>12,284,502</b>	<b>413.98</b>	<b>13,301,987</b>	<b>424.00</b>	<b>13,269,827</b>	<b>423.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,877	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,877	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,877</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,284,502</b>	<b>413.98</b>	<b>\$13,301,987</b>	<b>424.00</b>	<b>\$13,280,704</b>	<b>423.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

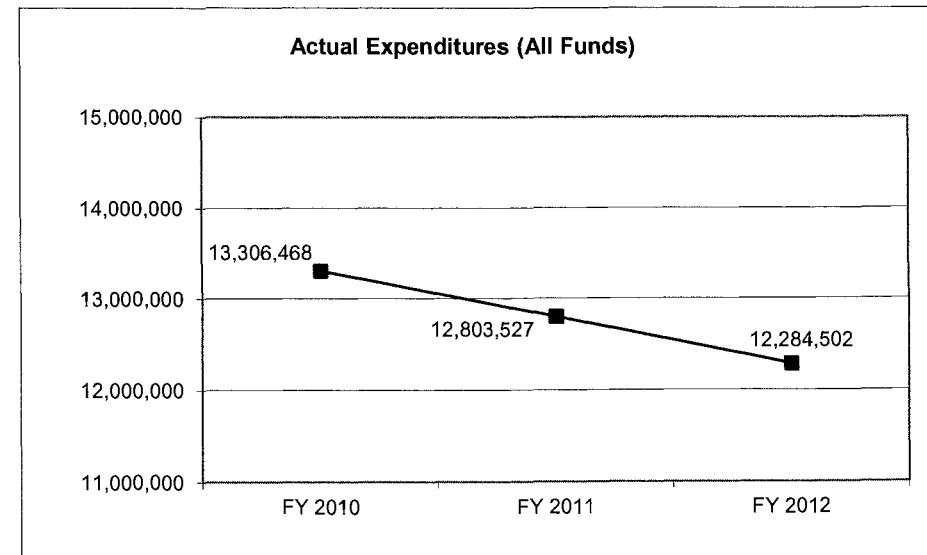
<b>Department</b>	Corrections			<b>Budget Unit</b>	96455C						
<b>Division</b>	Adult Institutions										
<b>Core -</b>	Women's Eastern Reception and Diagnostic Correctional Center										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>							
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		
PS	13,269,827	0	0	13,269,827	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
<b>Total</b>	<b>13,269,827</b>	<b>0</b>	<b>0</b>	<b>13,269,827</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>FTE</b>	<b>423.00</b>	<b>0.00</b>	<b>0.00</b>	<b>423.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Est. Fringe</b>	<b>6,822,018</b>	<b>0</b>	<b>0</b>	<b>6,822,018</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											
Other Funds: None.				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a custody level 2-5 female institution located in Vandalia, Missouri. The institution houses general population offenders, offenders participating in short, intermediate and long-term substance abuse treatment, the juvenile offenders (under the age of seventeen), and offenders participating in the Missouri Sex Offender Program. It is currently the state's only reception and diagnostic institution for female offenders. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WERDCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse treatment, academic education, sex offender treatment, vocational education (building trades, business technology, certified nursing assistant, cosmetology and professional gardening), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at WERDCC.											
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.											

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	14,278,437	13,464,814	13,317,693	13,301,987
Less Reverted (All Funds)	(649,669)	(461,944)	(899,531)	N/A
Budget Authority (All Funds)	13,628,768	13,002,870	12,418,162	N/A
Actual Expenditures (All Funds)	13,306,468	12,803,527	12,284,502	N/A
Unexpended (All Funds)	322,300	199,343	133,660	N/A
Unexpended, by Fund:				
General Revenue	322,300	199,343	133,660	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Women's Eastern Reception & Diagnostic Correctional Center flexed \$318,500 to other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**WOMENS EAST RCP & DGN CORR CT**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	424.00	13,301,987	0	0	13,301,987	
	<b>Total</b>	<b>424.00</b>	<b>13,301,987</b>	<b>0</b>	<b>0</b>	<b>13,301,987</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	322 4294	PS	(1.00)	(34,092)	0	0	(34,092) Reallocation of PS and 1.00 FTE from WERDCC CCM II to FRDC CCM II due to Case Manager realignment.
Core Reallocation	323 4294	PS	1.00	25,068	0	0	25,068 Reallocation of PS and 1.00 FTE from PCC CCM II to WERDCC for Storekeeper I.
Core Reallocation	325 4294	PS	(1.00)	(23,136)	0	0	(23,136) Reallocation of PS and 1.00 FTE from WERDCC Maint Wrkr II to SCCC for Cook II.
<b>NET DEPARTMENT CHANGES</b>		<b>(1.00)</b>	<b>(32,160)</b>	<b>0</b>	<b>0</b>	<b>(32,160)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	423.00	13,269,827	0	0	13,269,827	
	<b>Total</b>	<b>423.00</b>	<b>13,269,827</b>	<b>0</b>	<b>0</b>	<b>13,269,827</b>	

**FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER:	96455C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Women's Eastern Reception & Diagnostic Correctional Center	DIVISION:	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 4294 Total GR Flexibility	\$1,330,199 Approp. PS - 4294 Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	43,080	2.00	45,223	2.00	71,021	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,798	1.00	25,798	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,108	1.17	28,116	1.00	28,116	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	24,576	1.00	25,798	1.00	25,798	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	514,265	23.01	549,440	24.00	549,440	24.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	44,400	1.79	25,798	1.00	0	0.00	0	0.00
STOREKEEPER I	96,104	3.44	34,447	1.00	113,515	4.00	0	0.00
STOREKEEPER II	92,079	2.96	128,656	4.00	74,656	2.00	0	0.00
SUPPLY MANAGER I	34,032	1.00	35,725	1.00	35,725	1.00	0	0.00
ACCOUNT CLERK II	56,168	2.04	85,213	3.00	85,213	3.00	0	0.00
EXECUTIVE II	34,644	1.00	36,388	1.00	36,388	1.00	0	0.00
PERSONNEL CLERK	26,784	1.00	27,336	1.00	27,336	1.00	0	0.00
LAUNDRY MANAGER	33,444	1.00	35,083	1.00	35,083	1.00	0	0.00
COOK II	245,418	9.34	301,880	11.00	301,880	11.00	0	0.00
COOK III	87,111	3.00	94,143	3.00	94,143	3.00	0	0.00
FOOD SERVICE MGR II	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS OFCR I	6,641,297	232.30	7,134,018	235.00	7,134,018	235.00	0	0.00
CORRECTIONS OFCR II	1,067,693	34.01	1,163,779	35.00	1,163,779	35.00	0	0.00
CORRECTIONS OFCR III	446,628	13.05	416,477	11.00	416,477	11.00	0	0.00
CORRECTIONS SPV I	184,848	4.96	190,459	5.00	190,459	5.00	0	0.00
CORRECTIONS SPV II	44,220	1.00	47,303	1.00	47,303	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,411	1.00	27,744	1.00	27,744	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS CLASSIF ASST	104,468	3.48	77,188	2.00	77,188	2.00	0	0.00
RECREATION OFCR I	86,207	2.93	150,663	5.00	150,663	5.00	0	0.00
RECREATION OFCR II	65,820	2.00	69,094	2.00	69,094	2.00	0	0.00
RECREATION OFCR III	40,212	1.00	42,212	1.00	42,212	1.00	0	0.00
INST ACTIVITY COOR	83,365	2.77	92,300	3.00	92,300	3.00	0	0.00
CORRECTIONS TRAINING OFCR	39,468	1.00	41,431	1.00	41,431	1.00	0	0.00
CORRECTIONS CASE MANAGER II	778,501	22.52	1,120,252	32.00	1,086,160	31.00	0	0.00
CORRECTIONS CASE MANAGER III	29,380	0.79	40,625	1.00	40,625	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	275,637	7.00	286,239	7.00	286,239	7.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER I	129,158	4.27	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	28,373	0.96	31,051	1.00	31,051	1.00	0	0.00
LABOR SPV	51,722	2.02	52,508	2.00	52,508	2.00	0	0.00
MAINTENANCE WORKER II	78,694	2.75	89,664	3.00	66,528	2.00	0	0.00
MAINTENANCE SPV I	268,943	8.43	296,860	9.00	296,860	9.00	0	0.00
MAINTENANCE SPV II	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
LOCKSMITH	30,096	1.00	31,593	1.00	31,593	1.00	0	0.00
GARAGE SPV	32,856	1.00	34,491	1.00	34,491	1.00	0	0.00
ELECTRONICS TECH	30,212	1.00	31,593	1.00	31,593	1.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
CORRECTIONS MGR B1	45,173	1.00	47,420	1.00	47,420	1.00	0	0.00
CORRECTIONS MGR B2	93,926	1.92	102,499	2.00	102,499	2.00	0	0.00
CORRECTIONS MGR B3	58,707	1.00	65,907	1.00	65,907	1.00	0	0.00
CORRECTIONAL WORKER	1,738	0.07	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>12,284,502</b>	<b>413.98</b>	<b>13,301,987</b>	<b>424.00</b>	<b>\$13,269,827</b>	<b>423.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,284,502</b>	<b>413.98</b>	<b>\$13,301,987</b>	<b>424.00</b>	<b>\$13,269,827</b>	<b>423.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$12,284,502	413.98	\$13,301,987	424.00	\$13,269,827	423.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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OZARK CORR CTR

## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,741,660	154.66	5,268,285	158.00	5,268,285	158.00	0	0.00
INMATE REVOLVING	42,457	1.39	266,508	7.00	266,508	7.00	0	0.00
TOTAL - PS	4,784,117	156.05	5,534,793	165.00	5,534,793	165.00	0	0.00
<b>TOTAL</b>	<b>4,784,117</b>	<b>156.05</b>	<b>5,534,793</b>	<b>165.00</b>	<b>5,534,793</b>	<b>165.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,309	0.00	0	0.00
INMATE REVOLVING	0	0.00	0	0.00	218	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,527	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,527</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,784,117</b>	<b>156.05</b>	<b>\$5,534,793</b>	<b>165.00</b>	<b>\$5,539,320</b>	<b>165.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

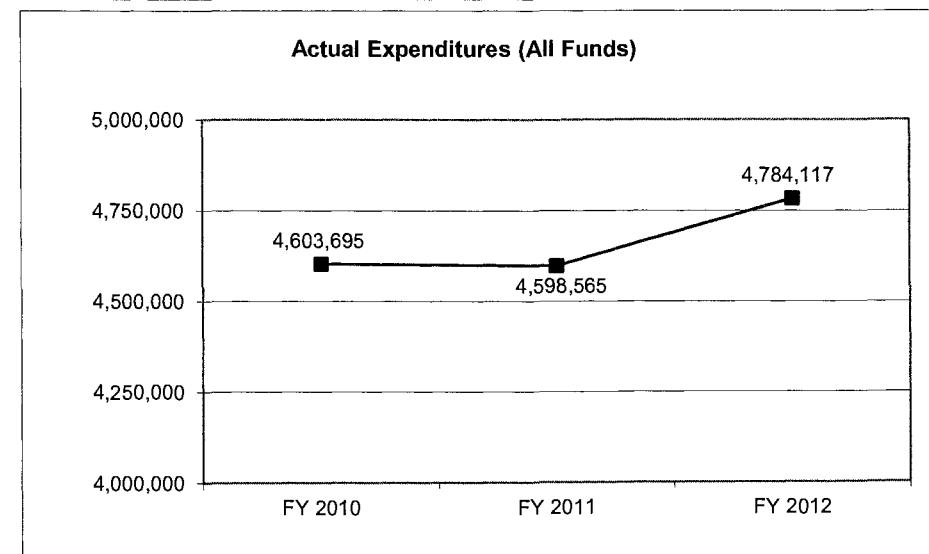
<b>Department</b>	Corrections	<b>Budget Unit</b>	96465C						
<b>Division</b>	Adult Institutions								
<b>Core -</b>	Ozark Correctional Center								
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2014 Budget Request</b>									
<b>GR      Federal      Other      Total</b>									
PS	5,268,285	0	266,508	5,534,793	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>5,268,285</b>	<b>0</b>	<b>266,508</b>	<b>5,534,793</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>158.00</b>	<b>0.00</b>	<b>7.00</b>	<b>165.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>2,708,425</b>	<b>0</b>	<b>137,012</b>	<b>2,845,437</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Inmate Revolving Fund (0540)		Other Funds:							
<b>2. CORE DESCRIPTION</b>									
The Ozark Correctional Center (OCC) is a custody level 2 male institution located near Fordland, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing long-term substance abuse treatment to offenders. In addition to substance abuse treatment, the offenders participate in case management planning and receive services to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. OCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, mental health, parenting, restorative justice, academic education, job training and work release.									

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,091,254	5,158,939	5,377,764	5,534,793
Less Reverted (All Funds)	(216,502)	(146,923)	(253,488)	N/A
Budget Authority (All Funds)	4,874,752	5,012,016	5,124,276	N/A
Actual Expenditures (All Funds)	4,603,695	4,598,565	4,784,117	N/A
Unexpended (All Funds)	271,057	413,451	340,159	N/A
Unexpended, by Fund:				
General Revenue	114,609	344,678	121,120	N/A
Federal	0	0	0	N/A
Other	156,448	68,773	219,039	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Ozark Correctional Center flexed \$112,000 to other GR appropriations.

## CORE RECONCILIATION DETAIL

STATE

OZARK CORR CTR

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PS	165.00	5,268,285	0	266,508	5,534,793	
	<b>Total</b>	<b>165.00</b>	<b>5,268,285</b>	<b>0</b>	<b>266,508</b>	<b>5,534,793</b>	
DEPARTMENT CORE REQUEST	PS	165.00	5,268,285	0	266,508	5,534,793	
	<b>Total</b>	<b>165.00</b>	<b>5,268,285</b>	<b>0</b>	<b>266,508</b>	<b>5,534,793</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96465C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Ozark Correctional Center	DIVISION:	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 4296 Total GR Flexibility	Approp. PS - 4296 Total GR Flexibility
	Approp. PS - 1996 Total Other (IRF) Flexibility	Approp. PS - 1996 Total Other (IRF) Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	20,480	0.83	25,798	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,904	1.17	31,051	1.00	56,849	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	164,988	7.00	175,953	7.00	175,953	7.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	49,157	2.00	51,597	2.00	51,597	2.00	0	0.00
STOREKEEPER I	21,526	0.81	28,894	1.00	28,894	1.00	0	0.00
STOREKEEPER II	93,017	2.97	99,380	3.00	99,380	3.00	0	0.00
ACCOUNT CLERK II	26,640	1.00	27,965	1.00	27,965	1.00	0	0.00
EXECUTIVE II	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
PERSONNEL CLERK	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
LAUNDRY MGR I	8,647	0.29	31,593	1.00	31,593	1.00	0	0.00
LAUNDRY MANAGER	16,550	0.51	0	0.00	0	0.00	0	0.00
COOK I	6,254	0.27	0	0.00	0	0.00	0	0.00
COOK II	137,338	5.32	161,839	6.00	161,839	6.00	0	0.00
COOK III	88,417	3.04	91,096	3.00	91,096	3.00	0	0.00
FOOD SERVICE MGR I	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
CORRECTIONS OFCR I	2,241,467	76.51	2,633,042	79.00	2,633,042	79.00	0	0.00
CORRECTIONS OFCR II	295,311	9.41	354,469	11.00	354,469	11.00	0	0.00
CORRECTIONS OFCR III	163,213	4.93	176,817	5.00	176,817	5.00	0	0.00
CORRECTIONS SPV I	193,007	4.85	206,098	5.00	206,098	5.00	0	0.00
CORRECTIONS SPV II	43,860	1.01	46,130	1.00	46,130	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
CORRECTIONS CLASSIF ASST	46,026	1.54	60,898	2.00	60,898	2.00	0	0.00
RECREATION OFCR I	32,256	1.00	33,861	1.00	33,861	1.00	0	0.00
RECREATION OFCR II	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
RECREATION OFCR III	35,682	0.96	39,151	1.00	39,151	1.00	0	0.00
INST ACTIVITY COOR	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS TRAINING OFCR	42,388	1.05	43,786	1.00	43,786	1.00	0	0.00
CORRECTIONS CASE MANAGER II	174,998	4.79	325,349	9.00	325,349	9.00	0	0.00
FUNCTIONAL UNIT MGR CORR	99,262	2.25	143,737	3.00	143,737	3.00	0	0.00
CORRECTIONS CASE MANAGER I	64,879	2.19	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	23,375	0.81	31,051	1.00	31,051	1.00	0	0.00
LABOR SPV	45,668	1.69	50,119	2.00	50,119	2.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	78,790	2.86	87,107	3.00	87,107	3.00	0	0.00
MAINTENANCE SPV I	64,596	2.00	67,809	2.00	67,809	2.00	0	0.00
LOCKSMITH	28,596	1.00	34,491	1.00	34,491	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	35,952	1.00	37,741	1.00	37,741	1.00	0	0.00
FIRE & SAFETY SPEC	24,403	0.83	32,223	1.00	32,223	1.00	0	0.00
CORRECTIONS MGR B2	95,417	2.00	107,924	2.00	107,924	2.00	0	0.00
CORRECTIONS MGR B3	57,658	1.00	60,526	1.00	60,526	1.00	0	0.00
STOREKEEPER	4,339	0.16	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>4,784,117</b>	<b>156.05</b>	<b>5,534,793</b>	<b>165.00</b>	<b>5,534,793</b>	<b>165.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,784,117</b>	<b>156.05</b>	<b>\$5,534,793</b>	<b>165.00</b>	<b>\$5,534,793</b>	<b>165.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$4,741,660	154.66	\$5,268,285	158.00	\$5,268,285	158.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$42,457	1.39	\$266,508	7.00	\$266,508	7.00		0.00

**MOBERLY CORR CTR**

## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,278,958	371.25	12,171,072	371.00	12,370,704	377.00	0	0.00
TOTAL - PS	11,278,958	371.25	12,171,072	371.00	12,370,704	377.00	0	0.00
<b>TOTAL</b>	<b>11,278,958</b>	<b>371.25</b>	<b>12,171,072</b>	<b>371.00</b>	<b>12,370,704</b>	<b>377.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,953	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,953	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,953</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,278,958</b>	<b>371.25</b>	<b>\$12,171,072</b>	<b>371.00</b>	<b>\$12,380,657</b>	<b>377.00</b>	<b>\$0</b>	<b>0.00</b>

### CORE DECISION ITEM

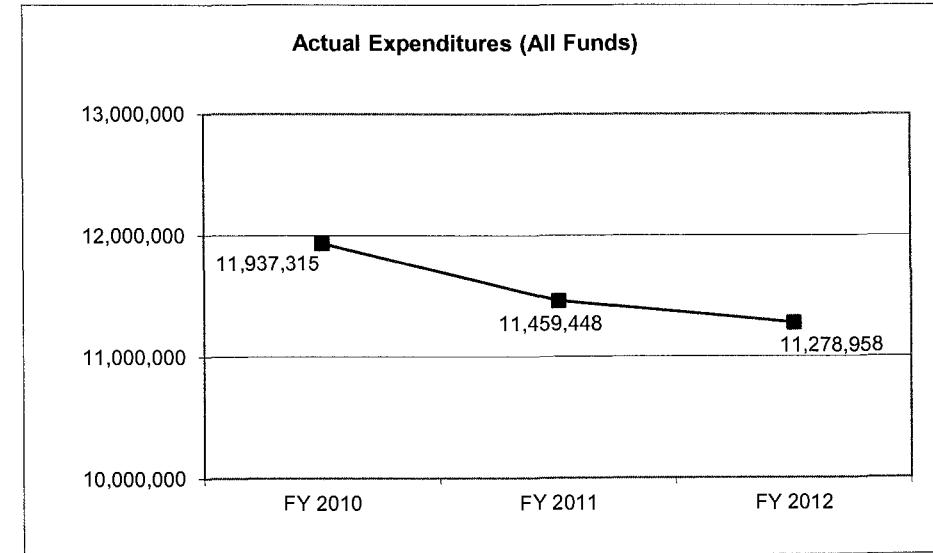
<b>Department</b>	Corrections	<b>Budget Unit</b>	96485C	
<b>Division</b>	Adult Institutions			
<b>Core -</b>	Moberly Correctional Center			
<b>1. CORE FINANCIAL SUMMARY</b>				
<b>FY 2014 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	12,370,704	0	0	12,370,704
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>12,370,704</b>	<b>0</b>	<b>0</b>	<b>12,370,704</b>
<b>FTE</b>	<b>377.00</b>	<b>0.00</b>	<b>0.00</b>	<b>377.00</b>
<b>Est. Fringe</b>	6,359,779	0	0	6,359,779
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.				
<b>2. CORE DESCRIPTION</b>				
The Moberly Correctional Center (MCC) is a custody level 3 male institution located near Moberly, Missouri. This institution houses general population offenders, protective custody offenders, a dialysis unit and a male geriatric unit. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse and relapse education, academic education, sex offender treatment for offenders undergoing dialysis treatment, vocational education (basic welding), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at MCC: industrial laundry services, metal plant, print shop and the sign shop.				
<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	12,439,335	12,404,718	11,835,377	12,171,072
Less Reverted (All Funds)	(565,990)	(518,508)	(355,061)	N/A
Budget Authority (All Funds)	11,873,345	11,886,210	11,480,316	N/A
Actual Expenditures (All Funds)	11,937,315	11,459,448	11,278,958	N/A
Unexpended (All Funds)	(63,970)	426,762	201,358	N/A
Unexpended, by Fund:				
General Revenue	(63,970)	426,762	201,358	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:****FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Moberly Correctional Center received \$67,000 from other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**MOBERLY CORR CTR**

### **5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>								
		PS	371.00	12,171,072	0	0	12,171,072	
		<b>Total</b>	<b>371.00</b>	<b>12,171,072</b>	<b>0</b>	<b>0</b>	<b>12,171,072</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	340	4300	PS	1.00	29,172	0	29,172	Reallocation of PS and 1.00 FTE from NECC RO II to MCC for RO I due to Recreation Ofcr realignment.
Core Reallocation	341	4300	PS	4.00	136,368	0	136,368	Reallocation of PS and 4.00 FTE from JCCC (3.00) CCM II and ERDCC (1.00) CCM II to MCC for CCM II due to Case Manager realignment.
Core Reallocation	960	4300	PS	1.00	34,092	0	34,092	Reallocation of PS and 1.00 FTE from FRDC CCM III to MCC for CCM II due to Case Manager realignment.
<b>NET DEPARTMENT CHANGES</b>			<b>6.00</b>	<b>199,632</b>	<b>0</b>	<b>0</b>	<b>199,632</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	377.00	12,370,704	0	0	12,370,704	
		<b>Total</b>	<b>377.00</b>	<b>12,370,704</b>	<b>0</b>	<b>0</b>	<b>12,370,704</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96485C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Moberly Correctional Center	DIVISION:	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 4300 Total GR Flexibility	Approp. PS - 4300 Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	42,744	2.00	44,870	2.00	44,870	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	28,056	1.00	29,452	1.00	29,452	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,800	1.17	28,117	1.00	56,662	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,380	1.00	26,642	1.00	26,642	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	49,550	1.83	57,090	2.00	28,545	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	244,657	10.85	260,578	11.00	260,578	11.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	22,171	0.92	25,798	1.00	25,798	1.00	0	0.00
STOREKEEPER I	211,416	7.00	230,930	7.00	230,930	7.00	0	0.00
STOREKEEPER II	63,129	2.00	66,268	2.00	66,268	2.00	0	0.00
SUPPLY MANAGER I	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
EXECUTIVE I	24,415	0.76	35,083	1.00	35,083	1.00	0	0.00
EXECUTIVE II	39,306	1.05	42,212	1.00	42,212	1.00	0	0.00
PERSONNEL CLERK	26,616	0.95	32,148	1.00	32,148	1.00	0	0.00
COOK II	220,814	8.53	250,483	9.00	250,483	9.00	0	0.00
COOK III	110,755	3.82	122,999	4.00	122,999	4.00	0	0.00
FOOD SERVICE MGR II	33,677	1.01	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS OFCR I	6,563,765	224.80	7,047,452	222.00	7,047,452	222.00	0	0.00
CORRECTIONS OFCR II	924,564	29.17	1,007,761	30.00	1,007,761	30.00	0	0.00
CORRECTIONS OFCR III	340,251	9.23	366,917	9.00	366,917	9.00	0	0.00
CORRECTIONS SPV I	205,431	5.04	217,032	5.00	217,032	5.00	0	0.00
CORRECTIONS SPV II	45,984	1.00	48,272	1.00	48,272	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
CORRECTIONS CLASSIF ASST	147,486	4.79	95,657	3.00	95,657	3.00	0	0.00
RECREATION OFCR I	87,327	3.00	90,867	3.00	120,039	4.00	0	0.00
RECREATION OFCR II	67,653	2.02	70,467	2.00	70,467	2.00	0	0.00
RECREATION OFCR III	40,212	1.00	42,212	1.00	42,212	1.00	0	0.00
INST ACTIVITY COOR	63,432	2.00	66,587	2.00	66,587	2.00	0	0.00
CORRECTIONS TRAINING OFCR	41,712	1.00	43,786	1.00	43,786	1.00	0	0.00
CORRECTIONS CASE MANAGER II	416,566	11.50	664,195	18.00	834,655	23.00	0	0.00
FUNCTIONAL UNIT MGR CORR	160,997	3.89	174,505	4.00	174,505	4.00	0	0.00
CORRECTIONS CASE MANAGER I	118,986	4.03	0	0.00	0	0.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
INVESTIGATOR I	32,256	1.00	33,861	1.00	33,861	1.00	0	0.00
MAINTENANCE WORKER II	52,649	1.86	63,400	2.00	63,400	2.00	0	0.00
MAINTENANCE SPV I	295,384	9.10	310,917	9.00	310,917	9.00	0	0.00
MAINTENANCE SPV II	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
LOCKSMITH	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
GARAGE SPV	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
ELECTRONICS TECH	60,882	2.00	63,778	2.00	63,778	2.00	0	0.00
FIRE & SAFETY SPEC	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS MGR B1	48,088	1.00	50,480	1.00	50,480	1.00	0	0.00
CORRECTIONS MGR B2	96,864	1.93	116,567	2.00	116,567	2.00	0	0.00
CORRECTIONS MGR B3	60,439	1.00	63,445	1.00	63,445	1.00	0	0.00
<b>TOTAL - PS</b>	<b>11,278,958</b>	<b>371.25</b>	<b>12,171,072</b>	<b>371.00</b>	<b>12,370,704</b>	<b>377.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,278,958</b>	<b>371.25</b>	<b>\$12,171,072</b>	<b>371.00</b>	<b>\$12,370,704</b>	<b>377.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$11,278,958	371.25	\$12,171,072	371.00	\$12,370,704	377.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**ALGOA CORR CTR**

## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,256,289	307.49	10,007,635	311.00	10,280,813	319.00	0	0.00
TOTAL - PS	9,256,289	307.49	10,007,635	311.00	10,280,813	319.00	0	0.00
<b>TOTAL</b>	<b>9,256,289</b>	<b>307.49</b>	<b>10,007,635</b>	<b>311.00</b>	<b>10,280,813</b>	<b>319.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,301	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,301	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,301</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,256,289</b>	<b>307.49</b>	<b>\$10,007,635</b>	<b>311.00</b>	<b>\$10,289,114</b>	<b>319.00</b>	<b>\$0</b>	<b>0.00</b>

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## CORE DECISION ITEM

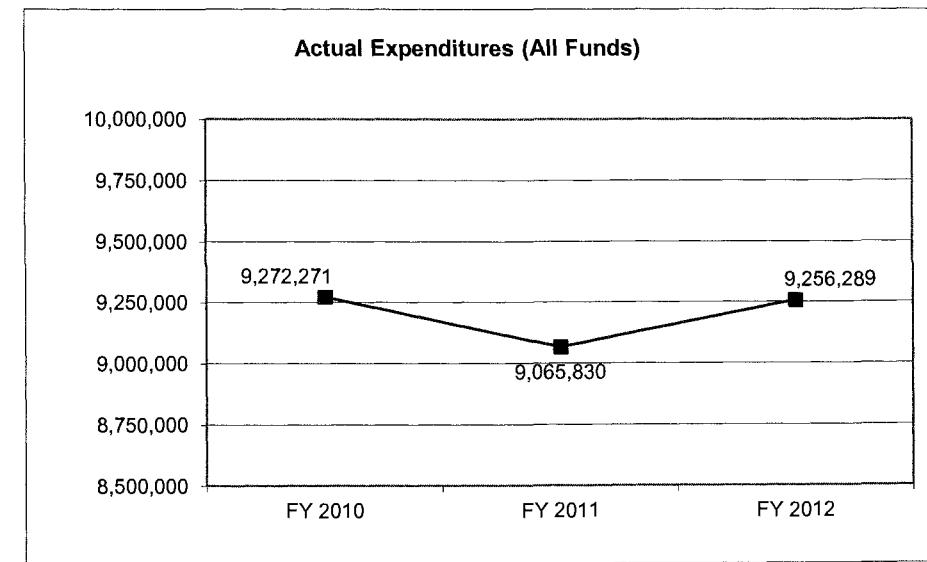
<b>Department</b>	Corrections			<b>Budget Unit</b>	96495C						
<b>Division</b>	Adult Institutions										
<b>Core -</b>	Algoa Correctional Center										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>							
<b>GR</b>		<b>Federal</b>		<b>Other</b>		<b>Total</b>					
PS	10,280,813	0	0	10,280,813							
EE	0	0	0	0							
PSD	0	0	0	0							
<b>Total</b>	<b>10,280,813</b>	<b>0</b>	<b>0</b>	<b>10,280,813</b>							
<b>FTE</b>	<b>319.00</b>	<b>0.00</b>	<b>0.00</b>	<b>319.00</b>							
<b>Est. Fringe</b>	<b>5,285,366</b>	<b>0</b>	<b>0</b>	<b>5,285,366</b>							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											
Other Funds: None.				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
The Algoa Correctional Center (ACC) is a custody level 2 male institution located in Jefferson City, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ACC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, academic education, vocational education (automotive technology, introduction to food service, web design and culinary arts), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a dry cleaning industry at ACC.											
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.											

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	9,876,968	9,694,839	9,761,338	10,007,635
Less Reverted (All Funds)	(449,402)	(340,845)	(296,948)	N/A
Budget Authority (All Funds)	9,427,566	9,353,994	9,464,390	N/A
Actual Expenditures (All Funds)	9,272,271	9,065,830	9,256,289	N/A
Unexpended (All Funds)	155,295	288,164	208,101	N/A
Unexpended, by Fund:				
General Revenue	155,295	288,164	208,101	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Algoa Correctional Center flexed \$152,000 to other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**ALGOA CORR CTR**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	311.00	10,007,635	0	0	10,007,635	
	<b>Total</b>	<b>311.00</b>	<b>10,007,635</b>	<b>0</b>	<b>0</b>	<b>10,007,635</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	354 4302	PS	1.00	29,172	0	29,172	Reallocation of PS and 1.00 FTE from JCCC RO I to ACC for RO I due to Recreation Ofcr realignment.
Core Reallocation	355 4302	PS	3.00	102,276	0	102,276	Reallocation of PS and 3.00 FTE from SECC (1.00) CCM II and CCC (2.00) CCM II to ACC for CCM II due to Case Manager realignment.
Core Reallocation	356 4302	PS	4.00	141,730	0	141,730	Reallocation of PS and 4.00 FTE (CO I, Labor Spv, Maint Wrkr II & Maint Spv I) from CMCC to ACC due to facility closure.
<b>NET DEPARTMENT CHANGES</b>		<b>8.00</b>	<b>273,178</b>	<b>0</b>	<b>0</b>	<b>273,178</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	319.00	10,280,813	0	0	10,280,813	
	<b>Total</b>	<b>319.00</b>	<b>10,280,813</b>	<b>0</b>	<b>0</b>	<b>10,280,813</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96495C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Algoa Correctional Center	DIVISION:	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 4302 Total GR Flexibility	Approp. PS - 4302 Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,798	1.00	25,798	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	35,200	1.17	31,593	1.00	62,582	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	24,600	0.83	30,989	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	252,718	11.57	295,713	13.00	295,713	13.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	52,995	2.00	55,577	2.00	55,577	2.00	0	0.00
STOREKEEPER I	100,703	3.45	125,135	4.00	123,135	4.00	0	0.00
STOREKEEPER II	92,758	2.91	100,580	3.00	100,580	3.00	0	0.00
ACCOUNT CLERK II	53,436	2.00	56,094	2.00	56,094	2.00	0	0.00
EXECUTIVE II	36,612	1.00	38,433	1.00	38,433	1.00	0	0.00
PERSONNEL CLERK	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
LAUNDRY MANAGER	35,952	1.00	35,083	1.00	37,083	1.00	0	0.00
COOK I	16,848	0.70	0	0.00	0	0.00	0	0.00
COOK II	195,739	7.44	243,813	9.00	240,813	9.00	0	0.00
COOK III	91,227	3.00	96,077	3.00	96,077	3.00	0	0.00
FOOD SERVICE MGR II	40,968	1.00	43,006	1.00	43,006	1.00	0	0.00
CORRECTIONS OFCR I	5,085,268	176.77	5,521,462	177.00	5,562,260	178.00	0	0.00
CORRECTIONS OFCR II	739,019	23.47	804,631	24.00	804,631	24.00	0	0.00
CORRECTIONS OFCR III	241,049	7.00	250,011	7.00	250,011	7.00	0	0.00
CORRECTIONS SPV I	194,949	5.01	211,489	5.00	211,489	5.00	0	0.00
CORRECTIONS SPV II	44,820	1.00	47,050	1.00	47,050	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS CLASSIF ASST	91,469	3.05	60,169	2.00	63,169	2.00	0	0.00
RECREATION OFCR I	84,259	2.86	94,088	3.00	123,260	4.00	0	0.00
RECREATION OFCR II	32,256	1.00	34,370	1.00	34,370	1.00	0	0.00
RECREATION OFCR III	40,212	1.00	42,212	1.00	42,212	1.00	0	0.00
INST ACTIVITY COOR	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,468	1.00	41,431	1.00	41,431	1.00	0	0.00
CORRECTIONS CASE MANAGER II	416,999	11.68	675,915	19.00	778,191	22.00	0	0.00
FUNCTIONAL UNIT MGR CORR	224,971	5.75	212,774	5.00	212,774	5.00	0	0.00
CORRECTIONS CASE MANAGER I	155,505	5.06	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,386	0.99	32,148	1.00	32,148	1.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
LABOR SPV	0	0.00	0	0.00	26,642	1.00	0	0.00
MAINTENANCE WORKER II	79,107	2.83	88,090	3.00	124,974	4.00	0	0.00
MAINTENANCE SPV I	223,925	7.03	232,652	7.00	269,058	8.00	0	0.00
MAINTENANCE SPV II	30,920	0.94	37,741	1.00	37,741	1.00	0	0.00
LOCKSMITH	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
ELECTRONICS TECH	25,558	0.84	31,051	1.00	32,051	1.00	0	0.00
FIRE & SAFETY SPEC	26,266	0.89	35,607	1.00	35,607	1.00	0	0.00
CORRECTIONS MGR B1	43,603	1.00	45,979	1.00	45,979	1.00	0	0.00
CORRECTIONS MGR B2	106,970	2.00	112,974	2.00	112,974	2.00	0	0.00
CORRECTIONS MGR B3	62,168	1.00	65,261	1.00	65,261	1.00	0	0.00
CHAPLAIN	407	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER	4,995	0.19	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	31,004	1.05	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>9,256,289</b>	<b>307.49</b>	<b>10,007,635</b>	<b>311.00</b>	<b>\$10,280,813</b>	<b>319.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,256,289</b>	<b>307.49</b>	<b>\$10,007,635</b>	<b>311.00</b>	<b>\$10,280,813</b>	<b>319.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$9,256,289	307.49	\$10,007,635	311.00	\$10,280,813	319.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,194,356	311.23	10,364,989	323.00	10,491,517	327.00	0	0.00
TOTAL - PS	9,194,356	311.23	10,364,989	323.00	10,491,517	327.00	0	0.00
<b>TOTAL</b>	<b>9,194,356</b>	<b>311.23</b>	<b>10,364,989</b>	<b>323.00</b>	<b>10,491,517</b>	<b>327.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,474	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,474	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,474</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,194,356</b>	<b>311.23</b>	<b>\$10,364,989</b>	<b>323.00</b>	<b>\$10,499,991</b>	<b>327.00</b>	<b>\$0</b>	<b>0.00</b>

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## CORE DECISION ITEM

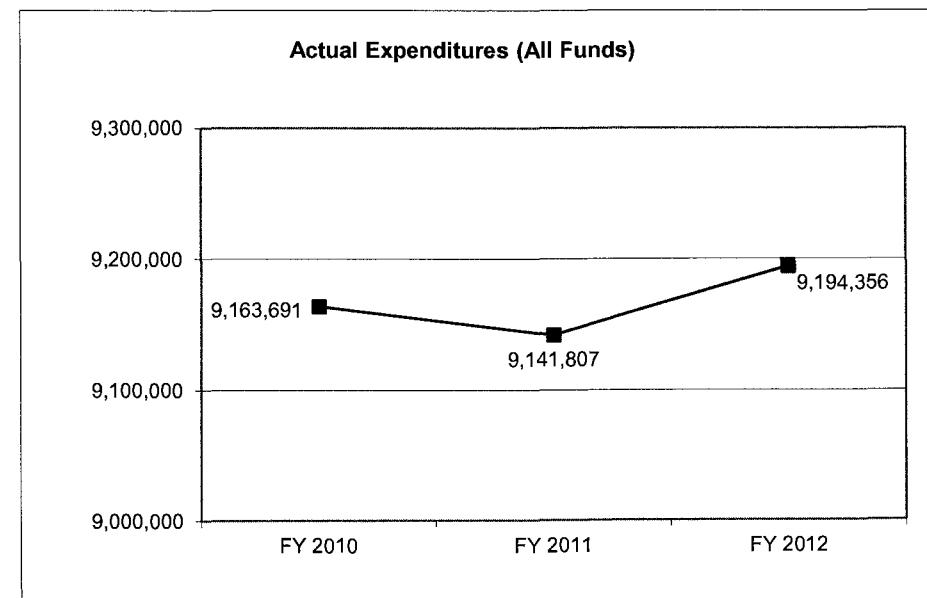
<b>Department</b>	Corrections			<b>Budget Unit</b>	96525C						
<b>Division</b>	Adult Institutions										
<b>Core -</b>	Missouri Eastern Correctional Center										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>							
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		
PS	10,491,517	0	0	10,491,517	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
<b>Total</b>	<b>10,491,517</b>	<b>0</b>	<b>0</b>	<b>10,491,517</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>FTE</b>	<b>327.00</b>	<b>0.00</b>	<b>0.00</b>	<b>327.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Est. Fringe</b>	<b>5,393,689</b>	<b>0</b>	<b>0</b>	<b>5,393,689</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>											
Other Funds: None.				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
The Missouri Eastern Correctional Center (MECC) is a custody level 3 male institution located in Pacific, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MECC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse and relapse education, academic education, vocational (professional gardening) job training and work release.											

### **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

### **4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	9,830,933	9,853,481	9,965,059	10,364,989
Less Reverted (All Funds)	(447,307)	(525,604)	(598,952)	N/A
Budget Authority (All Funds)	9,383,626	9,327,877	9,366,107	N/A
Actual Expenditures (All Funds)	<u>9,163,691</u>	<u>9,141,807</u>	<u>9,194,356</u>	N/A
Unexpended (All Funds)	<u>219,935</u>	<u>186,070</u>	<u>171,751</u>	N/A
Unexpended, by Fund:				
General Revenue	219,935	186,070	171,751	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### **NOTES:**

##### **FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

##### **FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

##### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Missouri Eastern Correctional Center flexed \$215,000 to other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**MISSOURI EASTERN CORR CTR**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	323.00	10,364,989	0	0	10,364,989	
	<b>Total</b>	<b>323.00</b>	<b>10,364,989</b>	<b>0</b>	<b>0</b>	<b>10,364,989</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	343 4069	PS	1.00	29,172	0	29,172	Reallocation of PS and 1.00 FTE from FCC RO II to MECC for RO I due to Recreation Ofcr realignment.
Core Reallocation	345 4069	PS	3.00	97,356	0	97,356	Reallocation of PS and 3.00 FTE from ERDCC (2.00) and PCC (1.00) CCM II to MECC for CCM II and CCA due to Case Manager realignment.
<b>NET DEPARTMENT CHANGES</b>		<b>4.00</b>	<b>126,528</b>	<b>0</b>	<b>0</b>	<b>126,528</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	327.00	10,491,517	0	0	10,491,517	
	<b>Total</b>	<b>327.00</b>	<b>10,491,517</b>	<b>0</b>	<b>0</b>	<b>10,491,517</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96525C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Missouri Eastern Correctional Center	DIVISION: Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 4069 <hr/> Total GR Flexibility	Approp. PS - 4069 <hr/> Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,798	1.00	25,798	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	36,040	1.17	33,293	1.00	60,547	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	250,801	11.34	277,773	12.00	277,773	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	44,981	1.85	54,733	2.00	27,479	1.00	0	0.00
STOREKEEPER I	82,470	3.00	89,688	3.00	89,688	3.00	0	0.00
STOREKEEPER II	93,319	3.00	102,258	3.00	102,258	3.00	0	0.00
ACCOUNT CLERK II	48,860	2.00	51,597	2.00	51,597	2.00	0	0.00
EXECUTIVE II	33,309	0.94	37,072	1.00	37,072	1.00	0	0.00
PERSONNEL CLERK	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
LAUNDRY MANAGER	32,936	1.00	40,471	1.00	40,471	1.00	0	0.00
COOK II	152,649	5.93	159,350	6.00	159,350	6.00	0	0.00
COOK III	114,724	3.98	124,019	4.00	124,019	4.00	0	0.00
FOOD SERVICE MGR II	21,839	0.64	35,725	1.00	35,725	1.00	0	0.00
CORRECTIONS OFCR I	5,647,904	197.69	6,399,759	203.00	6,399,759	203.00	0	0.00
CORRECTIONS OFCR II	586,367	18.88	769,737	24.00	769,737	24.00	0	0.00
CORRECTIONS OFCR III	219,691	6.65	238,232	7.00	238,232	7.00	0	0.00
CORRECTIONS SPV I	194,708	5.04	204,617	5.00	204,617	5.00	0	0.00
CORRECTIONS SPV II	47,184	1.00	50,161	1.00	50,161	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	20,924	0.79	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	44,393	1.18	43,006	1.00	43,006	1.00	0	0.00
CORRECTIONS CLASSIF ASST	61,478	2.04	65,141	2.00	94,313	3.00	0	0.00
RECREATION OFCR I	86,321	3.01	122,140	3.00	151,312	4.00	0	0.00
RECREATION OFCR II	36,177	1.01	37,741	1.00	37,741	1.00	0	0.00
RECREATION OFCR III	40,212	1.00	42,212	1.00	42,212	1.00	0	0.00
INST ACTIVITY COOR	31,233	1.09	30,484	1.00	30,484	1.00	0	0.00
CORRECTIONS TRAINING OFCR	30,626	0.81	39,151	1.00	39,151	1.00	0	0.00
CORRECTIONS CASE MANAGER II	365,699	10.71	421,837	12.00	490,021	14.00	0	0.00
FUNCTIONAL UNIT MGR CORR	149,991	4.00	157,310	4.00	157,310	4.00	0	0.00
CORRECTIONS CASE MANAGER I	38,891	1.26	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,096	1.00	0	0.00	0	0.00	0	0.00
LABOR SPV	74,077	2.90	76,423	3.00	76,423	3.00	0	0.00
MAINTENANCE WORKER II	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE SPV I	158,840	4.97	167,513	5.00	167,513	5.00	0	0.00
LOCKSMITH	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
GARAGE SPV	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
ELECTRONICS TECH	39,112	1.35	60,148	2.00	60,148	2.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
CORRECTIONS MGR B1	41,944	1.00	48,279	1.00	48,279	1.00	0	0.00
CORRECTIONS MGR B2	97,312	2.00	105,853	2.00	105,853	2.00	0	0.00
CORRECTIONS MGR B3	61,648	1.00	64,714	1.00	64,714	1.00	0	0.00
<b>TOTAL - PS</b>	<b>9,194,356</b>	<b>311.23</b>	<b>10,364,989</b>	<b>323.00</b>	<b>10,491,517</b>	<b>327.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,194,356</b>	<b>311.23</b>	<b>\$10,364,989</b>	<b>323.00</b>	<b>\$10,491,517</b>	<b>327.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$9,194,356	311.23	\$10,364,989	323.00	\$10,491,517	327.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>CHILLICOTHE CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,714,874	391.75	12,032,744	451.02	11,991,202	450.02	0	0.00
INMATE REVOLVING	6,891	0.25	28,362	1.00	28,362	1.00	0	0.00
TOTAL - PS	11,721,765	392.00	12,061,106	452.02	12,019,564	451.02	0	0.00
<b>TOTAL</b>	<b>11,721,765</b>	<b>392.00</b>	<b>12,061,106</b>	<b>452.02</b>	<b>12,019,564</b>	<b>451.02</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,842	0.00	0	0.00
INMATE REVOLVING	0	0.00	0	0.00	23	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,865	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,865</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,721,765</b>	<b>392.00</b>	<b>\$12,061,106</b>	<b>452.02</b>	<b>\$12,029,429</b>	<b>451.02</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

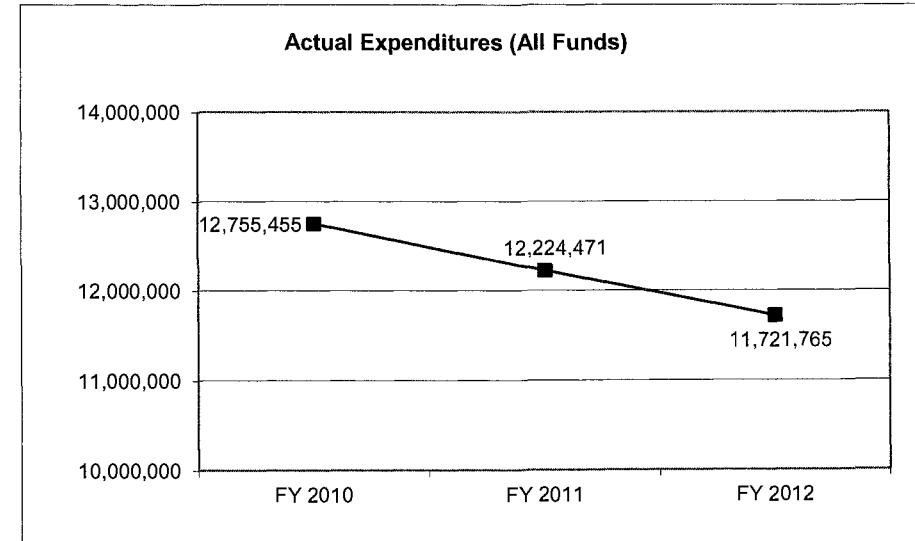
<b>Department</b>	Corrections	<b>Budget Unit</b>	96535C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Chillicothe Correctional Center		
<b>1. CORE FINANCIAL SUMMARY</b>			
<b>FY 2014 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>
<b>PS</b>	11,991,202	0	28,362
<b>EE</b>	0	0	0
<b>PSD</b>	0	0	0
<b>Total</b>	<b>11,991,202</b>	<b>0</b>	<b>28,362</b>
			<b>Total</b>
			12,019,564
<b>FTE</b>			
	<b>450.02</b>	<b>0.00</b>	<b>1.00</b>
			<b>451.02</b>
<b>Est. Fringe</b>	6,164,677	0	14,581
			6,179,258
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: Inmate Revolving Fund (0540)			
<b>2. CORE DESCRIPTION</b>			
The Chillicothe Correctional Center (CCC) is a custody level 2-5 female institution located in Chillicothe, Missouri. This institution houses general population offenders and offenders participating in short, intermediate and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse treatment, academic education, vocational education (basic electronics and electricity, business and customer service, computer refurbishing and repair, cosmetology, professional gardening and culinary arts), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at CCC.			
<b>FY 2014 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>
<b>PS</b>	0	0	0
<b>EE</b>	0	0	0
<b>PSD</b>	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>			
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			<b>0.00</b>
<b>Est. Fringe</b>	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			0
Other Funds:			

### **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

### **4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,120,126	12,985,111	12,209,517	12,061,106
Less Reverted (All Funds)	(2,393,556)	(538,718)	(365,451)	N/A
Budget Authority (All Funds)	12,726,570	12,446,393	11,844,066	N/A
Actual Expenditures (All Funds)	<u>12,755,455</u>	<u>12,224,471</u>	<u>11,721,765</u>	N/A
Unexpended (All Funds)	<u>(28,885)</u>	<u>221,922</u>	<u>122,301</u>	N/A
Unexpended, by Fund:				
General Revenue	(32,138)	216,602	101,363	N/A
Federal	0	0	0	N/A
Other	3,253	5,320	20,938	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### **NOTES:**

##### **FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

##### **FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

##### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Chillicothe Correctional Center received \$52,000 from other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**CHILlicothe CORR CTR**

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### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	452.02	12,032,744	0	28,362	12,061,106	
	<b>Total</b>	<b>452.02</b>	<b>12,032,744</b>	<b>0</b>	<b>28,362</b>	<b>12,061,106</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	360 4276	PS	(2.00)	(68,184)	0	0	(68,184) Reallocation of PS and 2.00 FTE from CCC CCM II to ACC for CCM II due to Case Manager realignment.
Core Reallocation	362 4276	PS	1.00	26,642	0	0	26,642 Reallocation of PS and 1.00 FTE from JCCC Labor Spv to CCC for Cook II due to realignment.
<b>NET DEPARTMENT CHANGES</b>		<b>(1.00)</b>	<b>(41,542)</b>	<b>0</b>	<b>0</b>	<b>(41,542)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	451.02	11,991,202	0	28,362	12,019,564	
	<b>Total</b>	<b>451.02</b>	<b>11,991,202</b>	<b>0</b>	<b>28,362</b>	<b>12,019,564</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96535C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Chillicothe Correctional Center	DIVISION:	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 4276 \$1,203,274 Total GR Flexibility \$1,203,274	Approp. PS - 4276 \$1,199,120 Total GR Flexibility \$1,199,120
	Approp. PS - 6112 \$2,836 Total Other (IRF) Flexibility \$2,836	Approp. PS - 6112 \$2,836 Total Other (IRF) Flexibility \$2,836

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILlicothe CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	21,148	1.00	44,870	2.00	44,870	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	19,847	0.79	25,621	1.00	25,621	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,988	1.17	30,019	1.00	56,661	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	2.00	0	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	21,150	0.83	26,642	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	438,404	19.47	501,530	29.00	501,530	29.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,380	1.00	26,221	1.00	26,221	1.00	0	0.00
STOREKEEPER I	151,648	5.20	62,596	2.00	62,596	2.00	0	0.00
STOREKEEPER II	124,764	4.00	84,156	3.00	84,156	3.00	0	0.00
SUPPLY MANAGER I	31,176	1.00	32,535	1.00	32,535	1.00	0	0.00
ACCOUNT CLERK II	52,140	2.00	50,737	2.00	50,737	2.00	0	0.00
EXECUTIVE II	38,516	1.01	39,857	1.00	39,857	1.00	0	0.00
PERSONNEL CLERK	30,096	1.00	31,593	1.00	31,593	1.00	0	0.00
LAUNDRY MANAGER	33,420	1.00	30,019	1.00	35,019	1.00	0	0.00
COOK II	294,331	11.39	293,964	11.00	293,964	11.00	0	0.00
COOK III	147,308	5.06	144,138	5.00	170,780	6.00	0	0.00
FOOD SERVICE MGR II	38,700	1.00	36,366	1.00	36,366	1.00	0	0.00
CORRECTIONS OFCR I	6,270,082	217.45	6,627,372	250.00	6,527,372	250.00	0	0.00
CORRECTIONS OFCR II	1,079,517	34.72	864,394	35.00	969,394	35.00	0	0.00
CORRECTIONS OFCR III	413,942	11.88	363,354	11.00	363,354	11.00	0	0.00
CORRECTIONS SPV I	199,285	5.02	209,045	5.00	209,045	5.00	0	0.00
CORRECTIONS SPV II	44,220	1.00	46,420	1.00	46,420	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	25,845	0.98	26,513	1.00	26,513	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	36,368	1.00	36,368	1.00	0	0.00
CORRECTIONS CLASSIF ASST	152,973	5.04	107,520	6.00	97,520	6.00	0	0.00
RECREATION OFCR I	111,816	3.87	119,683	4.00	119,683	4.00	0	0.00
RECREATION OFCR II	64,032	2.00	65,050	2.00	65,050	2.00	0	0.00
RECREATION OFCR III	35,952	1.00	37,741	1.00	37,741	1.00	0	0.00
INST ACTIVITY COOR	62,002	2.06	93,330	3.00	93,330	3.00	0	0.00
CORRECTIONS TRAINING OFCR	39,468	1.00	41,431	1.00	41,431	1.00	0	0.00
CORRECTIONS CASE MANAGER II	591,130	17.05	883,532	33.02	815,348	31.02	0	0.00
FUNCTIONAL UNIT MGR CORR	199,064	4.97	207,720	7.00	207,720	7.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILlicothe CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER I	24,908	0.80	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	27,579	0.90	30,861	1.00	30,861	1.00	0	0.00
LABOR SPV	25,380	1.00	26,642	1.00	26,642	1.00	0	0.00
MAINTENANCE WORKER II	123,743	4.47	135,491	5.00	135,491	5.00	0	0.00
MAINTENANCE SPV I	278,999	8.91	263,867	9.00	263,867	9.00	0	0.00
MAINTENANCE SPV II	33,420	1.00	33,861	1.00	33,861	1.00	0	0.00
LOCKSMITH	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	60,642	2.00	62,632	2.00	62,632	2.00	0	0.00
FIRE & SAFETY SPEC	27,614	0.94	31,051	1.00	31,051	1.00	0	0.00
CORRECTIONS MGR B1	38,219	0.86	46,534	1.00	46,534	1.00	0	0.00
CORRECTIONS MGR B2	104,718	1.95	113,915	2.00	103,915	2.00	0	0.00
CORRECTIONS MGR B3	91,783	1.21	63,170	1.00	73,170	1.00	0	0.00
<b>TOTAL - PS</b>	<b>11,721,765</b>	<b>392.00</b>	<b>12,061,106</b>	<b>452.02</b>	<b>12,019,564</b>	<b>451.02</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,721,765</b>	<b>392.00</b>	<b>\$12,061,106</b>	<b>452.02</b>	<b>\$12,019,564</b>	<b>451.02</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$11,714,874	391.75	\$12,032,744	451.02	\$11,991,202	450.02		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,891	0.25	\$28,362	1.00	\$28,362	1.00		0.00

**BOONVILLE CORR CTR**

**Department of Corrections Form 9**
**DECISION ITEM SUMMARY**

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	8,498,061	278.89	9,181,736	280.00	9,607,253	291.00	0	0.00
INMATE REVOLVING	6,847	0.23	34,525	1.00	34,525	1.00	0	0.00
TOTAL - PS	<u>8,504,908</u>	<u>279.12</u>	<u>9,216,261</u>	<u>281.00</u>	<u>9,641,778</u>	<u>292.00</u>	<u>0</u>	<u>0.00</u>
<b>TOTAL</b>	<b>8,504,908</b>	<b>279.12</b>	<b>9,216,261</b>	<b>281.00</b>	<b>9,641,778</b>	<b>292.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,807	0.00	0	0.00
INMATE REVOLVING	0	0.00	0	0.00	28	0.00	0	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>7,835</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,835</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,504,908</b>	<b>279.12</b>	<b>\$9,216,261</b>	<b>281.00</b>	<b>\$9,649,613</b>	<b>292.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

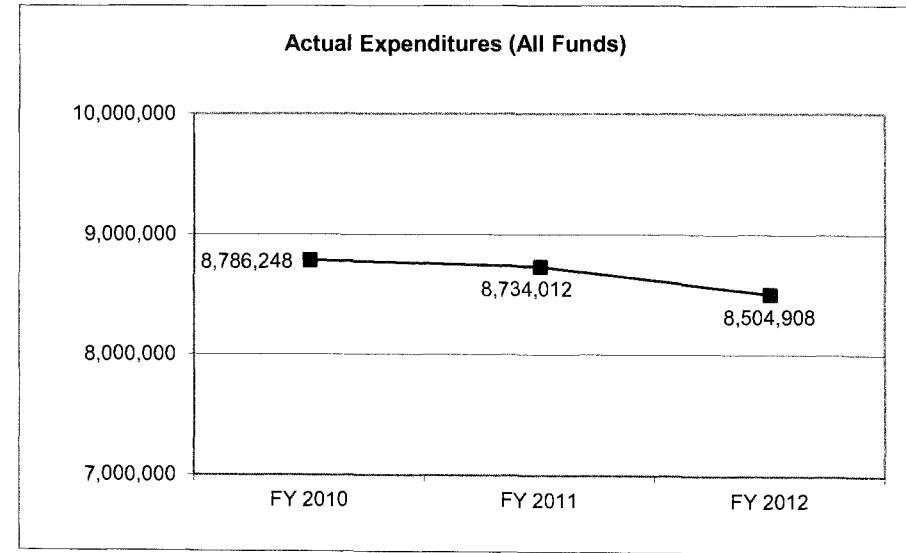
<b>Department</b>	Corrections	<b>Budget Unit</b>	96545C	
<b>Division</b>	Adult Institutions			
<b>Core -</b>	Boonville Correctional Center			
<b>1. CORE FINANCIAL SUMMARY</b>				
<b>FY 2014 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	9,607,253	0	34,525	9,641,778
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,607,253</b>	<b>0</b>	<b>34,525</b>	<b>9,641,778</b>
 <b>FTE</b>				
	<b>291.00</b>	<b>0.00</b>	<b>1.00</b>	<b>292.00</b>
<b>Est. Fringe</b>	4,939,089	0	17,749	4,956,838
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Inmate Revolving Fund (0540)				
 <b>2. CORE DESCRIPTION</b>				
The Boonville Correctional Center (BCC) is a custody level 3 male institution located in Boonville, Missouri. The institution houses general population offenders and a small population of offenders participating in short-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. BCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse treatment, academic education, job training and work release.				
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.				
<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>FTE</b>				
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	9,409,733	9,167,270	9,072,516	9,216,261
Less Reverted (All Funds)	(426,602)	(274,002)	(271,159)	N/A
Budget Authority (All Funds)	8,983,131	8,893,268	8,801,357	N/A
Actual Expenditures (All Funds)	8,786,248	8,734,012	8,504,908	N/A
Unexpended (All Funds)	196,883	159,256	296,449	N/A
Unexpended, by Fund:				
General Revenue	163,007	149,010	269,420	N/A
Federal	0	0	0	N/A
Other	33,876	10,246	27,029	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Boonville Correctional Center flexed \$160,000 to other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**BOONVILLE CORR CTR**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	281.00	9,181,736	0	34,525	9,216,261	
	<b>Total</b>	<b>281.00</b>	<b>9,181,736</b>	<b>0</b>	<b>34,525</b>	<b>9,216,261</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	364 5260	PS	9.00	367,173	0	367,173	Reallocation of PS and 9.00 FTE from CMCC COI to BCC for CO I due to facility closure.
Core Reallocation	365 5260	PS	2.00	58,344	0	58,344	Reallocation of PS and 2.00 FTE from WMCC (1.00) and JCCC (1.00) RO II to BCC for RO I due to Recreation Ofcr realignment.
<b>NET DEPARTMENT CHANGES</b>		<b>11.00</b>	<b>425,517</b>	<b>0</b>	<b>0</b>	<b>425,517</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	292.00	9,607,253	0	34,525	9,641,778	
	<b>Total</b>	<b>292.00</b>	<b>9,607,253</b>	<b>0</b>	<b>34,525</b>	<b>9,641,778</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96545C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Boonville Correctional Center	DIVISION:	Adult Institutions
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>			
<b>DEPARTMENT REQUEST</b>			
<p>This request is for not more than ten percent (10%) Personal Services flexibility between institutions.</p>			
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No Flexibility was used in FY12.	Approp. PS - 5260	\$918,174	Approp. PS - 5260
	Total GR Flexibility	\$918,174	Total GR Flexibility
	Approp. PS - 1083	\$3,453	Approp. PS - 1083
	Total Other (IRF) Flexibility	\$3,453	Total Other (IRF) Flexibility
<p><b>3. Please explain how flexibility was used in the prior and/or current years.</b></p>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	<p>Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.</p>		

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	26,196	1.00	27,499	1.00	27,499	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,612	1.17	30,019	1.00	60,466	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	51,576	2.00	54,141	2.00	54,141	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	24,170	0.83	30,447	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	238,384	10.62	289,313	12.00	289,313	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,085	1.95	28,482	1.00	28,482	1.00	0	0.00
STOREKEEPER I	86,260	3.00	93,793	3.00	93,793	3.00	0	0.00
STOREKEEPER II	96,854	3.03	104,950	3.00	104,950	3.00	0	0.00
ACCOUNT CLERK II	24,576	1.00	52,882	2.00	52,882	2.00	0	0.00
EXECUTIVE II	36,277	1.00	43,786	1.00	43,786	1.00	0	0.00
PERSONNEL CLERK	30,358	1.01	31,593	1.00	31,593	1.00	0	0.00
LAUNDRY MANAGER	32,851	1.00	39,151	1.00	39,151	1.00	0	0.00
COOK II	199,272	7.70	217,538	8.00	217,538	8.00	0	0.00
COOK III	93,449	3.25	90,144	3.00	90,144	3.00	0	0.00
FOOD SERVICE MGR II	33,761	1.01	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS OFCR I	4,467,369	154.38	4,966,652	156.00	5,333,825	165.00	0	0.00
CORRECTIONS OFCR II	653,933	20.74	708,081	21.00	708,081	21.00	0	0.00
CORRECTIONS OFCR III	266,436	7.10	239,190	6.00	239,190	6.00	0	0.00
CORRECTIONS SPV I	207,080	5.06	214,613	5.00	214,613	5.00	0	0.00
CORRECTIONS SPV II	37,432	0.83	49,532	1.00	49,532	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
CORRECTIONS CLASSIF ASST	106,411	3.25	63,133	2.00	63,133	2.00	0	0.00
RECREATION OFCR I	60,231	2.05	60,629	2.00	118,973	4.00	0	0.00
RECREATION OFCR II	32,795	1.03	33,923	1.00	33,923	1.00	0	0.00
RECREATION OFCR III	31,458	0.88	37,741	1.00	37,741	1.00	0	0.00
INST ACTIVITY COOR	62,545	2.00	60,503	2.00	60,503	2.00	0	0.00
CORRECTIONS TRAINING OFCR	37,592	1.00	39,781	1.00	39,781	1.00	0	0.00
CORRECTIONS CASE MANAGER II	498,324	13.90	613,447	17.00	613,447	17.00	0	0.00
FUNCTIONAL UNIT MGR CORR	200,357	4.85	212,737	5.00	212,737	5.00	0	0.00
CORRECTIONS CASE MANAGER I	50,460	1.56	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,032	1.00	35,725	1.00	35,725	1.00	0	0.00

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**Department of Corrections Report 10**
**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
LABOR SPV	28,190	1.00	29,452	1.00	29,452	1.00	0	0.00
MAINTENANCE WORKER II	87,005	2.87	99,122	3.00	99,122	3.00	0	0.00
MAINTENANCE SPV I	133,342	4.00	139,901	4.00	139,901	4.00	0	0.00
MAINTENANCE SPV II	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
GARAGE SPV	32,856	1.00	34,491	1.00	34,491	1.00	0	0.00
ELECTRONICS TECH	56,054	1.84	61,198	2.00	61,198	2.00	0	0.00
FIRE & SAFETY SPEC	31,716	1.00	33,923	1.00	33,923	1.00	0	0.00
CORRECTIONS MGR B1	44,334	1.00	44,324	1.00	44,324	1.00	0	0.00
CORRECTIONS MGR B2	105,605	2.00	108,171	2.00	108,171	2.00	0	0.00
CORRECTIONS MGR B3	55,930	0.94	59,615	1.00	59,615	1.00	0	0.00
STOREKEEPER	7,627	0.27	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	21,369	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>8,504,908</b>	<b>279.12</b>	<b>9,216,261</b>	<b>281.00</b>	<b>9,641,778</b>	<b>292.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,504,908</b>	<b>279.12</b>	<b>\$9,216,261</b>	<b>281.00</b>	<b>\$9,641,778</b>	<b>292.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$8,498,061	278.89	\$9,181,736	280.00	\$9,607,253	291.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,847	0.23	\$34,525	1.00	\$34,525	1.00		0.00

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**FARMINGTON CORR CTR**

## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,452,780	544.43	17,762,383	545.00	17,733,211	544.00	0	0.00
TOTAL - PS	16,452,780	544.43	17,762,383	545.00	17,733,211	544.00	0	0.00
<b>TOTAL</b>	<b>16,452,780</b>	<b>544.43</b>	<b>17,762,383</b>	<b>545.00</b>	<b>17,733,211</b>	<b>544.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	14,463	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,463	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,463</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,452,780</b>	<b>544.43</b>	<b>\$17,762,383</b>	<b>545.00</b>	<b>\$17,747,674</b>	<b>544.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

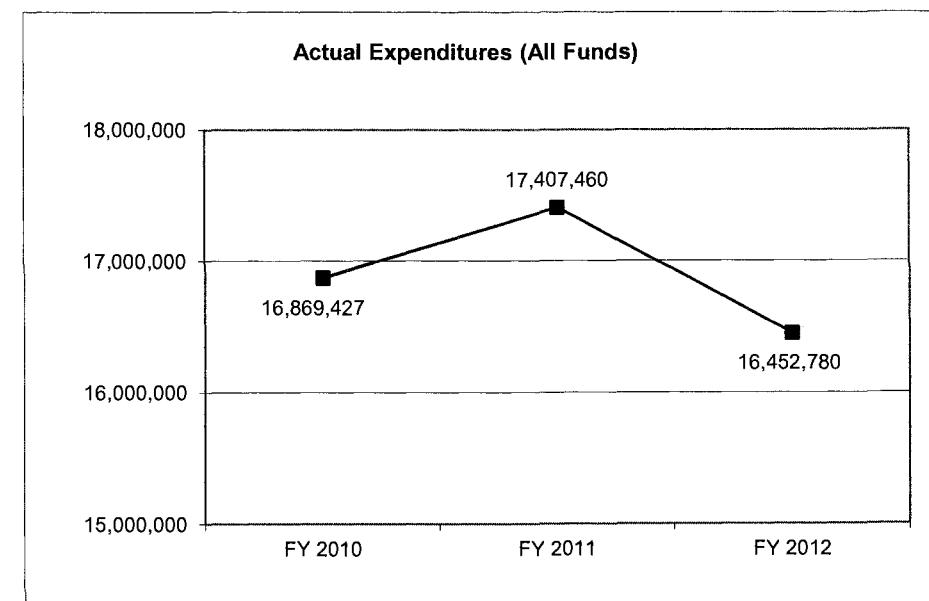
<b>Department</b>	Corrections			<b>Budget Unit</b>	96555C						
<b>Division</b>	Adult Institutions										
<b>Core -</b>	Farmington Correctional Center										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>							
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		
PS	17,733,211	0	0	17,733,211	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
<b>Total</b>	<b>17,733,211</b>	<b>0</b>	<b>0</b>	<b>17,733,211</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>FTE</b>	<b>544.00</b>	<b>0.00</b>	<b>0.00</b>	<b>544.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Est. Fringe</b>	<b>9,116,644</b>	<b>0</b>	<b>0</b>	<b>9,116,644</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>											
Other Funds: None.				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
<p>The Farmington Correctional Center (FCC) is a custody level 3-4 male institution located in Farmington, Missouri. The institution houses general population offenders, performs mental health assessments and develops treatment plans, the Sex Offender Assessment Unit, the Missouri Sex Offender Program, the Social Rehabilitation Unit, the Correctional Treatment Center (DOC and DMH partnership) and offenders participating in short and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to the aforementioned programs, FCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, restorative justice, substance abuse, academic education, vocational education (applied computer technology), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at FCC: industrial laundry and clothing.</p>											
<p>This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.</p>											

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	18,814,294	19,116,080	17,464,036	17,762,383
Less Reverted (All Funds)	(1,033,050)	(1,466,725)	(823,921)	N/A
Budget Authority (All Funds)	17,781,244	17,649,355	16,640,115	N/A
Actual Expenditures (All Funds)	16,869,427	17,407,460	16,452,780	N/A
Unexpended (All Funds)	911,817	241,895	187,335	N/A
Unexpended, by Fund:				
General Revenue	911,817	241,895	187,335	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Farmington Correctional Center flexed \$901,000 to other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**  
**FARMINGTON CORR CTR**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	545.00	17,762,383	0	0	17,762,383	
	<b>Total</b>	<b>545.00</b>	<b>17,762,383</b>	<b>0</b>	<b>0</b>	<b>17,762,383</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	368 6284	PS	(1.00)	(29,172)	0	0	(29,172) Reallocation of PS and 1.00 FTE from FCC RO II to MECC for RO I due to Recreation Ofcr realignment.
	<b>NET DEPARTMENT CHANGES</b>	<b>(1.00)</b>	<b>(29,172)</b>	<b>0</b>	<b>0</b>	<b>(29,172)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
		PS	544.00	17,733,211	0	0	17,733,211
		<b>Total</b>	<b>544.00</b>	<b>17,733,211</b>	<b>0</b>	<b>0</b>	<b>17,733,211</b>

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96555C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Farmington Correctional Center	DIVISION:	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 6284 \$1,776,238 Total GR Flexibility \$1,776,238	Approp. PS - 6284 \$1,773,321 Total GR Flexibility \$1,773,321

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	62,407	2.92	67,306	3.00	67,306	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,960	1.00	26,202	1.00	26,202	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,108	1.17	28,117	1.00	55,371	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	101,172	4.00	106,204	4.00	106,204	4.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	391,787	17.42	430,632	18.00	430,632	18.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	96,826	3.73	112,150	4.00	84,896	3.00	0	0.00
STOREKEEPER I	171,674	6.00	183,214	6.00	180,214	6.00	0	0.00
STOREKEEPER II	133,688	4.00	140,310	4.00	140,310	4.00	0	0.00
SUPPLY MANAGER I	31,716	1.00	33,294	1.00	33,294	1.00	0	0.00
ACCOUNT CLERK II	49,152	2.00	51,598	2.00	51,598	2.00	0	0.00
EXECUTIVE II	40,212	1.00	42,212	1.00	42,212	1.00	0	0.00
PERSONNEL CLERK	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
COOK II	526,334	20.04	555,455	20.00	555,455	20.00	0	0.00
COOK III	150,819	5.12	157,638	5.00	157,638	5.00	0	0.00
FOOD SERVICE MGR II	34,032	1.00	39,151	1.00	39,151	1.00	0	0.00
CORRECTIONS OFCR I	9,930,886	340.19	10,695,127	337.00	10,695,127	337.00	0	0.00
CORRECTIONS OFCR II	1,439,979	45.00	1,565,930	46.00	1,565,930	46.00	0	0.00
CORRECTIONS OFCR III	504,513	13.84	548,561	14.00	548,561	14.00	0	0.00
CORRECTIONS SPV I	192,992	4.81	259,655	6.00	259,655	6.00	0	0.00
CORRECTIONS SPV II	42,679	0.98	49,530	1.00	49,530	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	30,168	1.11	32,148	1.00	32,148	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS CLASSIF ASST	143,910	4.65	153,872	5.00	94,324	3.00	0	0.00
RECREATION OFCR I	150,822	5.01	158,103	5.00	158,103	5.00	0	0.00
RECREATION OFCR II	206,920	6.18	210,733	6.00	181,561	5.00	0	0.00
RECREATION OFCR III	81,924	2.00	85,999	2.00	85,999	2.00	0	0.00
INST ACTIVITY COOR	28,596	1.00	31,593	1.00	31,593	1.00	0	0.00
CORRECTIONS TRAINING OFCR	43,344	1.00	45,500	1.00	45,500	1.00	0	0.00
CORRECTIONS CASE MANAGER II	673,461	18.92	976,096	27.00	1,037,644	29.00	0	0.00
CORRECTIONS CASE MANAGER III	87,042	2.14	85,999	2.00	85,999	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	389,964	9.56	440,967	10.00	440,967	10.00	0	0.00
CORRECTIONS CASE MANAGER I	248,991	7.92	0	0.00	0	0.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
INVESTIGATOR I	31,213	1.00	32,726	1.00	32,726	1.00	0	0.00
GARAGE SPV	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
FIRE & SAFETY SPEC	29,721	1.00	30,001	1.00	31,001	1.00	0	0.00
VOCATIONAL ENTER SPV I	1,355	0.05	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	83,201	1.77	102,732	2.00	102,732	2.00	0	0.00
CORRECTIONS MGR B2	98,090	1.90	106,488	2.00	106,488	2.00	0	0.00
CORRECTIONS MGR B3	68,566	1.00	73,682	1.00	73,682	1.00	0	0.00
<b>TOTAL - PS</b>	<b>16,452,780</b>	<b>544.43</b>	<b>17,762,383</b>	<b>545.00</b>	<b>17,733,211</b>	<b>544.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,452,780</b>	<b>544.43</b>	<b>\$17,762,383</b>	<b>545.00</b>	<b>\$17,733,211</b>	<b>544.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$16,452,780	544.43	\$17,762,383	545.00	\$17,733,211	544.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	14,172,320	472.21	15,267,963	477.00	15,272,883	477.00	0	0.00
TOTAL - PS	14,172,320	472.21	15,267,963	477.00	15,272,883	477.00	0	0.00
<b>TOTAL</b>	<b>14,172,320</b>	<b>472.21</b>	<b>15,267,963</b>	<b>477.00</b>	<b>15,272,883</b>	<b>477.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	12,484	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,484	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,484</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,172,320</b>	<b>472.21</b>	<b>\$15,267,963</b>	<b>477.00</b>	<b>\$15,285,367</b>	<b>477.00</b>	<b>\$0</b>	<b>0.00</b>

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## CORE DECISION ITEM

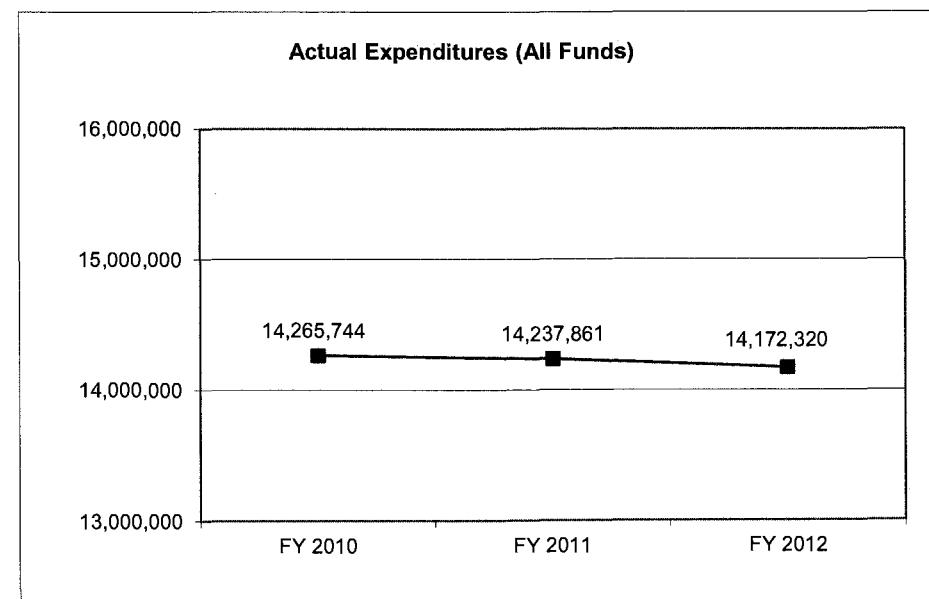
<b>Department</b>	Corrections			<b>Budget Unit</b>	96575C						
<b>Division</b>	Adult Institutions										
<b>Core -</b>	Western Missouri Correctional Center										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>							
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		
PS	15,272,883	0	0	15,272,883	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
<b>Total</b>	<b>15,272,883</b>	<b>0</b>	<b>0</b>	<b>15,272,883</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>FTE</b>	<b>477.00</b>	<b>0.00</b>	<b>0.00</b>	<b>477.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Est. Fringe</b>	<b>7,851,789</b>	<b>0</b>	<b>0</b>	<b>7,851,789</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>											
Other Funds: None.				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
<p>The Western Missouri Correctional Center (WMCC) is a custody level 3-4 male institution located in Cameron, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WMCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, academic education, vocational education (applied computer technology, automotive technology, basic welding, diesel mechanics, electrical wiring, modern woodworking, residential carpentry, residential plumbing and small engines), job training and work release.</p>											
<p>This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.</p>											

### 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

### 4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,503,805	15,601,954	15,006,299	15,267,963
Less Reverted (All Funds)	(705,423)	(1,084,809)	(693,507)	N/A
Budget Authority (All Funds)	14,798,382	14,517,145	14,312,792	N/A
Actual Expenditures (All Funds)	14,265,744	14,237,861	14,172,320	N/A
Unexpended (All Funds)	532,638	279,284	140,472	N/A
Unexpended, by Fund:				
General Revenue	532,638	279,284	140,472	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### NOTES:

##### FY12:

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

##### FY11:

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

##### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Western MO Correctional Center flexed \$520,000 to other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**WESTERN MO CORR CTR**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	477.00	15,267,963	0	0	15,267,963	
	<b>Total</b>	<b>477.00</b>	<b>15,267,963</b>	<b>0</b>	<b>0</b>	<b>15,267,963</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	370 8113	PS	(1.00)	(29,172)	0	0	(29,172) Reallocation of PS and 1.00 FTE from BCC RO I to WMCC for RO II due to Recreation Ofcr realignment.
Core Reallocation	371 8113	PS	1.00	34,092	0	0	34,092 Reallocation of PS and 1.00 FTE from PCC CCM II to WMCC for CCM II due to Case Manager realignment.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>4,920</b>	<b>0</b>	<b>0</b>	<b>4,920</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	477.00	15,272,883	0	0	15,272,883	
	<b>Total</b>	<b>477.00</b>	<b>15,272,883</b>	<b>0</b>	<b>0</b>	<b>15,272,883</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96575C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Western Missouri Correctional Center	DIVISION:	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 8113 Total GR Flexibility	Approp. PS - 8113 Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	45,168	2.00	46,908	2.00	46,908	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	23,453	0.96	25,798	1.00	25,798	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,714	1.17	28,117	1.00	58,060	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	74,556	3.00	78,265	3.00	78,265	3.00	0	0.00
SR OFC SUPPORT ASST (STENO)	23,770	0.83	29,943	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	372,596	16.81	476,051	20.00	476,051	20.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,376	2.00	52,882	2.00	52,882	2.00	0	0.00
STOREKEEPER I	182,738	6.39	186,858	6.00	186,858	6.00	0	0.00
STOREKEEPER II	115,731	3.70	104,576	3.00	104,576	3.00	0	0.00
SUPPLY MANAGER I	32,256	1.00	33,861	1.00	33,861	1.00	0	0.00
ACCOUNT CLERK II	53,956	2.12	53,763	2.00	52,763	2.00	0	0.00
EXECUTIVE II	37,088	0.94	39,857	1.00	40,857	1.00	0	0.00
PERSONNEL CLERK	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
LAUNDRY MANAGER	32,984	1.00	35,083	1.00	35,083	1.00	0	0.00
COOK II	226,705	8.81	225,319	9.00	225,319	9.00	0	0.00
COOK III	147,010	5.06	141,697	5.00	141,697	5.00	0	0.00
FOOD SERVICE MGR II	33,420	1.00	34,880	1.00	34,880	1.00	0	0.00
VOCATIONAL TEACHER II	129	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	8,272,759	284.24	8,946,295	285.00	8,946,295	285.00	0	0.00
CORRECTIONS OFCR II	1,233,891	38.46	1,321,140	39.00	1,321,140	39.00	0	0.00
CORRECTIONS OFCR III	419,835	11.78	468,403	12.00	468,403	12.00	0	0.00
CORRECTIONS SPV I	184,546	4.84	196,101	5.00	196,101	5.00	0	0.00
CORRECTIONS SPV II	47,184	1.00	49,576	1.00	49,576	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,473	1.12	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,952	1.00	37,741	1.00	37,741	1.00	0	0.00
CORRECTIONS CLASSIF ASST	161,812	5.14	98,371	3.00	98,371	3.00	0	0.00
RECREATION OFCR I	177,129	5.92	188,916	6.00	188,916	6.00	0	0.00
RECREATION OFCR II	133,062	3.96	138,812	4.00	109,640	3.00	0	0.00
RECREATION OFCR III	38,498	1.00	43,786	1.00	43,786	1.00	0	0.00
INST ACTIVITY COOR	63,480	2.00	66,637	2.00	66,637	2.00	0	0.00
CORRECTIONS TRAINING OFCR	41,712	1.00	43,786	1.00	43,786	1.00	0	0.00
CORRECTIONS CASE MANAGER II	546,666	15.78	733,182	21.00	767,274	22.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	377,015	9.78	406,175	10.00	406,175	10.00	0	0.00
CORRECTIONS CASE MANAGER I	85,746	2.93	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
LABOR SPV	123,029	4.76	135,177	5.00	135,177	5.00	0	0.00
MAINTENANCE WORKER II	23,032	0.83	29,036	1.00	29,036	1.00	0	0.00
MAINTENANCE SPV I	219,042	6.94	234,945	7.00	234,945	7.00	0	0.00
MAINTENANCE SPV II	33,689	1.00	35,083	1.00	35,083	1.00	0	0.00
LOCKSMITH	31,716	1.00	34,168	1.00	34,168	1.00	0	0.00
MOTOR VEHICLE MECHANIC	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	58,787	2.00	63,778	2.00	63,778	2.00	0	0.00
FIRE & SAFETY SPEC	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS MGR B1	43,818	0.94	49,194	1.00	49,194	1.00	0	0.00
CORRECTIONS MGR B2	94,500	2.00	102,905	2.00	102,905	2.00	0	0.00
CORRECTIONS MGR B3	59,873	1.00	62,851	1.00	62,851	1.00	0	0.00
CHAPLAIN	72	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>14,172,320</b>	<b>472.21</b>	<b>15,267,963</b>	<b>477.00</b>	<b>15,272,883</b>	<b>477.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,172,320</b>	<b>472.21</b>	<b>\$15,267,963</b>	<b>477.00</b>	<b>\$15,272,883</b>	<b>477.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$14,172,320	472.21	\$15,267,963	477.00	\$15,272,883	477.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,907,397	327.20	10,657,423	324.00	10,569,091	321.00	0	0.00
TOTAL - PS	9,907,397	327.20	10,657,423	324.00	10,569,091	321.00	0	0.00
<b>TOTAL</b>	<b>9,907,397</b>	<b>327.20</b>	<b>10,657,423</b>	<b>324.00</b>	<b>10,569,091</b>	<b>321.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,716	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,716	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,716</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,907,397</b>	<b>327.20</b>	<b>\$10,657,423</b>	<b>324.00</b>	<b>\$10,577,807</b>	<b>321.00</b>	<b>\$0</b>	<b>0.00</b>

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## CORE DECISION ITEM

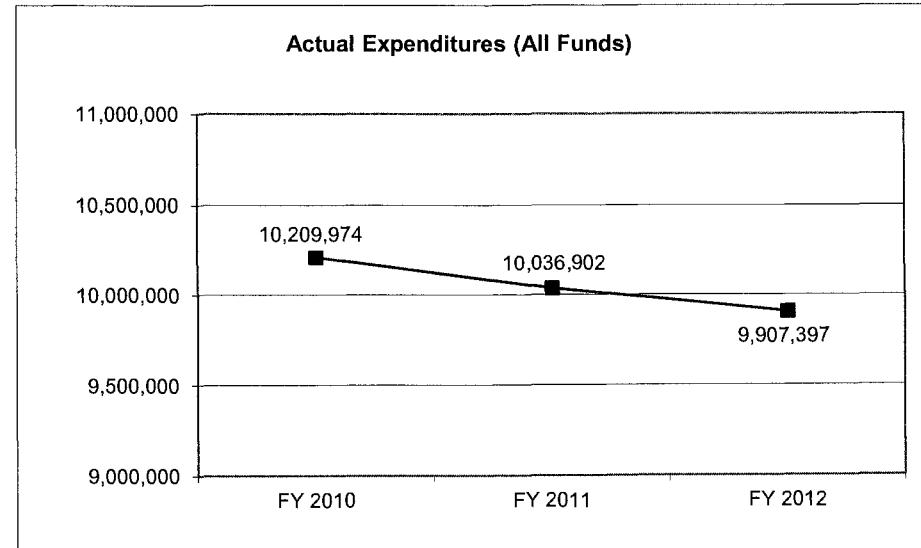
<b>Department</b>	Corrections	<b>Budget Unit</b>	96585C	
<b>Division</b>	Adult Institutions			
<b>Core -</b>	Potosi Correctional Center			
<b>1. CORE FINANCIAL SUMMARY</b>				
<b>FY 2014 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	10,569,091	0	0	10,569,091
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>10,569,091</b>	<b>0</b>	<b>0</b>	<b>10,569,091</b>
<b>FTE</b>	<b>321.00</b>	<b>0.00</b>	<b>0.00</b>	<b>321.00</b>
<b>Est. Fringe</b>	<b>5,433,570</b>	<b>0</b>	<b>0</b>	<b>5,433,570</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.				
<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
<b>2. CORE DESCRIPTION</b>				
The Potosi Correctional Center (PCC) is a custody level 5 male institution located near Mineral Point, Missouri. The institution houses general population offenders (including the capital punishment offenders and those serving life sentences without the possibility of parole), the Special Needs Unit and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. PCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, volunteer academic education, job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a tube bending factory at PCC.				

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	10,893,430	10,645,288	10,478,807	10,657,423
Less Reverted (All Funds)	(495,652)	(319,359)	(314,364)	N/A
Budget Authority (All Funds)	10,397,778	10,325,929	10,164,443	N/A
Actual Expenditures (All Funds)	10,209,974	10,036,902	9,907,397	N/A
Unexpended (All Funds)	187,804	289,027	257,046	N/A
Unexpended, by Fund:				
General Revenue	187,804	289,027	257,046	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:****FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Potosi Correctional Center flexed \$183,000 to other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**POTOSI CORR CTR**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	324.00	10,657,423	0	0	10,657,423	
	<b>Total</b>	<b>324.00</b>	<b>10,657,423</b>	<b>0</b>	<b>0</b>	<b>10,657,423</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	373 8115	PS	(3.00)	(88,332)	0	0	(88,332) Reallocation of PS and 3.00 FTE from PCC CCM II to MCC (1.00 FTE) for a CCA, WERDCC (1.00 FTE) for a SK I and WMCC (1.00 FTE) for CCM II due to Case Manager realignment.
	<b>NET DEPARTMENT CHANGES</b>	<b>(3.00)</b>	<b>(88,332)</b>	<b>0</b>	<b>0</b>	<b>(88,332)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	321.00	10,569,091	0	0	10,569,091	
	<b>Total</b>	<b>321.00</b>	<b>10,569,091</b>	<b>0</b>	<b>0</b>	<b>10,569,091</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96585C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Potosi Correctional Center	DIVISION:	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 8115 <hr/> Total GR Flexibility	Approp. PS - 8115 <hr/> Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	21,372	1.00	22,435	1.00	22,435	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,862	1.17	31,593	1.00	60,528	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	22,970	0.83	28,935	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	169,086	7.64	211,935	9.00	188,387	8.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	73,362	3.00	51,597	2.00	75,145	3.00	0	0.00
STOREKEEPER I	92,324	3.36	34,877	1.00	34,877	1.00	0	0.00
STOREKEEPER II	89,231	2.82	100,308	3.00	100,308	3.00	0	0.00
ACCOUNT CLERK II	25,800	1.00	27,834	1.00	27,834	1.00	0	0.00
EXECUTIVE II	37,484	1.01	42,212	1.00	42,212	1.00	0	0.00
PERSONNEL CLERK	29,040	1.00	30,484	1.00	30,484	1.00	0	0.00
LAUNDRY MGR I	13,440	0.42	33,861	1.00	0	0.00	0	0.00
LAUNDRY MANAGER	20,318	0.58	0	0.00	33,861	1.00	0	0.00
COOK I	10,102	0.43	0	0.00	0	0.00	0	0.00
COOK II	237,614	9.26	242,327	10.00	242,327	10.00	0	0.00
COOK III	118,395	4.00	123,680	4.00	123,680	4.00	0	0.00
FOOD SERVICE MGR II	37,968	1.00	39,857	1.00	39,857	1.00	0	0.00
CORRECTIONS OFCR I	5,807,226	199.90	6,424,046	198.00	6,424,046	198.00	0	0.00
CORRECTIONS OFCR II	853,960	26.62	912,661	27.00	912,661	27.00	0	0.00
CORRECTIONS OFCR III	259,956	7.20	295,961	8.00	295,961	8.00	0	0.00
CORRECTIONS SPV I	238,254	6.03	187,567	5.00	187,567	5.00	0	0.00
CORRECTIONS SPV II	45,984	1.00	48,272	1.00	48,272	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	32,256	1.00	33,861	1.00	33,861	1.00	0	0.00
CORRECTIONS CLASSIF ASST	88,633	2.79	57,260	2.00	57,260	2.00	0	0.00
RECREATION OFCR I	106,853	3.46	98,961	3.00	98,961	3.00	0	0.00
RECREATION OFCR II	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
RECREATION OFCR III	38,700	1.00	40,625	1.00	40,625	1.00	0	0.00
INST ACTIVITY COOR	29,898	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS TRAINING OFCR	37,968	1.00	39,857	1.00	39,857	1.00	0	0.00
CORRECTIONS CASE MANAGER II	344,319	9.75	467,363	13.00	379,031	10.00	0	0.00
CORRECTIONS CASE MANAGER III	35,952	1.00	37,741	1.00	37,741	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	194,092	4.90	215,797	5.00	215,797	5.00	0	0.00
CORRECTIONS CASE MANAGER I	40,957	1.32	0	0.00	0	0.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
INVESTIGATOR I	36,177	1.00	37,741	1.00	37,741	1.00	0	0.00
MAINTENANCE WORKER II	112,034	4.00	117,593	4.00	117,593	4.00	0	0.00
MAINTENANCE SPV I	159,276	5.00	131,474	4.00	131,474	4.00	0	0.00
LOCKSMITH	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	88,740	3.00	93,154	3.00	93,154	3.00	0	0.00
FIRE & SAFETY SPEC	31,716	1.00	33,293	1.00	33,293	1.00	0	0.00
CORRECTIONS MGR B1	38,773	0.94	48,105	1.00	48,105	1.00	0	0.00
CORRECTIONS MGR B2	92,805	1.77	110,482	2.00	110,482	2.00	0	0.00
CORRECTIONS MGR B3	60,260	1.00	63,131	1.00	63,131	1.00	0	0.00
<b>TOTAL - PS</b>	<b>9,907,397</b>	<b>327.20</b>	<b>10,657,423</b>	<b>324.00</b>	<b>\$10,569,091</b>	<b>321.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,907,397</b>	<b>327.20</b>	<b>\$10,657,423</b>	<b>324.00</b>	<b>\$10,569,091</b>	<b>321.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$9,907,397	327.20	\$10,657,423	324.00	\$10,569,091	321.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>FULTON RCP &amp; DGN CORR CTR</b>								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,839,924	395.97	12,983,495	404.66	13,009,997	406.00	0	0.00
TOTAL - PS	11,839,924	395.97	12,983,495	404.66	13,009,997	406.00	0	0.00
<b>TOTAL</b>	<b>11,839,924</b>	<b>395.97</b>	<b>12,983,495</b>	<b>404.66</b>	<b>13,009,997</b>	<b>406.00</b>	<b>0</b>	<b>0.00</b>
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,617	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,617	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,617</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,839,924</b>	<b>395.97</b>	<b>\$12,983,495</b>	<b>404.66</b>	<b>\$13,020,614</b>	<b>406.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

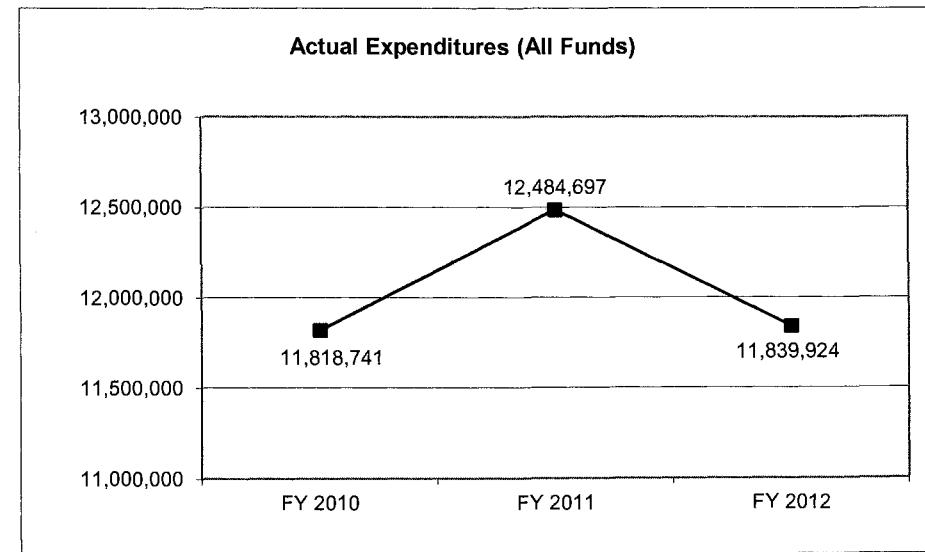
<b>Department</b>	Corrections			<b>Budget Unit</b>	96605C						
<b>Division</b>	Adult Institutions										
<b>Core -</b>	Fulton Reception and Diagnostic Center										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>							
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		
PS	13,009,997	0	0	13,009,997	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
<b>Total</b>	<b>13,009,997</b>	<b>0</b>	<b>0</b>	<b>13,009,997</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>FTE</b>	<b>406.00</b>	<b>0.00</b>	<b>0.00</b>	<b>406.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Est. Fringe</b>	<b>6,688,439</b>	<b>0</b>	<b>0</b>	<b>6,688,439</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds: None.				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
The Fulton Reception and Diagnostic Center (FRDC) is a male institution located in Fulton, Missouri. The institution houses the incoming male reception and diagnostic offenders from the central Missouri counties, treatment offenders with ambulatory challenges, the Parole Return Relapse Program, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FRDC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, restorative justice, job training and work release.											

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	12,372,159	12,943,850	12,502,061	12,983,495
Less Reverted (All Funds)	(562,933)	(388,316)	(375,062)	N/A
Budget Authority (All Funds)	11,809,226	12,555,534	12,126,999	N/A
Actual Expenditures (All Funds)	11,818,741	12,484,697	11,839,924	N/A
Unexpended (All Funds)	(9,515)	70,837	287,075	N/A
Unexpended, by Fund:				
General Revenue	(9,515)	70,837	287,075	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Fulton Reception & Diagnostic Correctional Center received \$13,000 from other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**FULTON RCP & DGN CORR CTR**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	404.66	12,983,495	0	0	12,983,495	
	<b>Total</b>	<b>404.66</b>	<b>12,983,495</b>	<b>0</b>	<b>0</b>	<b>12,983,495</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	375 7052	PS	2.00	68,184	0	68,184	Reallocation of PS and 2.00 FTE from WRDCC (1.00 FTE) CCM II and WERDCC (1.00 FTE) CCM II to FRDC for CCM II due to Case Manager realignment.
Core Reallocation	378 7052	PS	(0.66)	(19,254)	0	(19,254)	Reallocation of PS and 0.66 FTE from FRDC OSA-K to DAI Staff for CO I.
Core Reallocation	908 7052	PS	0.00	(22,428)	0	(22,428)	Reallocate PS funds only from FRDC CO I to OD Staff for OSA-K.
Core Reallocation	961 7052	PS	(1.00)	(34,092)	0	(34,092)	Reallocation of PS and 1.00 FTE from FRDC CCM III for MCC CCM II due to Case Manager realignment.
Core Reallocation	991 7052	PS	1.00	34,092	0	34,092	Reallocation of PS and 1.00 FTE from ERDCC CCM II to FRDC for CCM II due to Case Manager realignment.
<b>NET DEPARTMENT CHANGES</b>		<b>1.34</b>	<b>26,502</b>	<b>0</b>	<b>0</b>	<b>26,502</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	406.00	13,009,997	0	0	13,009,997	
	<b>Total</b>	<b>406.00</b>	<b>13,009,997</b>	<b>0</b>	<b>0</b>	<b>13,009,997</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96605C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Fulton Reception & Diagnostic Center	DIVISION:	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 7052 Total GR Flexibility	Approp. PS - 7052 Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	42,484	2.00	117,177	5.00	117,177	5.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,349	1.00	27,083	1.00	27,083	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,920	1.17	30,019	1.00	57,273	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	27,083	1.00	27,083	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	422,905	18.94	409,844	16.66	390,590	16.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	114,583	4.61	126,272	5.00	99,018	4.00	0	0.00
STOREKEEPER I	67,429	2.31	94,330	3.00	66,531	2.00	0	0.00
STOREKEEPER II	76,974	2.47	67,368	2.00	95,167	3.00	0	0.00
ACCOUNT CLERK II	24,576	1.00	25,798	1.00	25,798	1.00	0	0.00
EXECUTIVE II	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
PERSONNEL CLERK	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
LAUNDRY MANAGER	33,380	1.00	33,861	1.00	33,861	1.00	0	0.00
COOK II	241,899	9.17	274,314	10.00	274,314	10.00	0	0.00
COOK III	126,079	4.09	129,245	4.00	129,245	4.00	0	0.00
FOOD SERVICE MGR II	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	72	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	7,644,732	263.00	8,312,549	263.00	8,290,121	263.00	0	0.00
CORRECTIONS OFCR II	810,730	25.69	944,026	30.00	944,026	30.00	0	0.00
CORRECTIONS OFCR III	415,401	11.82	433,859	12.00	433,859	12.00	0	0.00
CORRECTIONS SPV I	241,387	6.01	257,443	6.00	257,443	6.00	0	0.00
CORRECTIONS SPV II	47,340	1.01	49,532	1.00	49,532	1.00	0	0.00
CORRS IDENTIFICATION OFCR	60,192	2.00	66,108	2.00	66,108	2.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,741	1.11	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
CORRECTIONS CLASSIF ASST	50,404	1.71	60,036	2.00	60,036	2.00	0	0.00
RECREATION OFCR I	31,716	1.00	33,293	1.00	67,385	2.00	0	0.00
RECREATION OFCR II	64,920	1.97	72,823	2.00	38,731	1.00	0	0.00
RECREATION OFCR III	40,212	1.00	42,212	1.00	42,212	1.00	0	0.00
INST ACTIVITY COOR	28,600	0.95	32,148	1.00	32,148	1.00	0	0.00
CORRECTIONS TRAINING OFCR	42,312	1.00	43,786	1.00	43,786	1.00	0	0.00
CORRECTIONS CASE MANAGER II	420,173	11.45	530,116	14.00	632,392	17.00	0	0.00
CORRECTIONS CASE MANAGER III	75,389	1.89	130,718	3.00	96,626	2.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	122,741	3.00	122,014	3.00	122,014	3.00	0	0.00
CORRECTIONS CASE MANAGER I	60,259	1.93	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,096	1.00	31,593	1.00	31,593	1.00	0	0.00
MAINTENANCE WORKER II	544	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	16	0.00	0	0.00	0	0.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	21	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
CORRECTIONS MGR B1	32,696	0.79	49,203	1.00	49,203	1.00	0	0.00
CORRECTIONS MGR B2	106,580	2.00	108,155	2.00	108,155	2.00	0	0.00
CORRECTIONS MGR B3	55,884	0.86	69,315	1.00	69,315	1.00	0	0.00
<b>TOTAL - PS</b>	<b>11,839,924</b>	<b>395.97</b>	<b>12,983,495</b>	<b>404.66</b>	<b>\$13,009,997</b>	<b>406.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,839,924</b>	<b>395.97</b>	<b>\$12,983,495</b>	<b>404.66</b>	<b>\$13,009,997</b>	<b>406.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$11,839,924	395.97	\$12,983,495	404.66	\$13,009,997	406.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**TIPTON CORR CTR**

## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,072,925	297.19	9,748,362	296.00	9,879,810	300.00	0	0.00
INMATE REVOLVING	18,030	0.50	89,897	2.00	89,897	2.00	0	0.00
TOTAL - PS	<u>9,090,955</u>	<u>297.69</u>	<u>9,838,259</u>	<u>298.00</u>	<u>9,969,707</u>	<u>302.00</u>	<u>0</u>	<u>0.00</u>
<b>TOTAL</b>	<b>9,090,955</b>	<b>297.69</b>	<b>9,838,259</b>	<b>298.00</b>	<b>9,969,707</b>	<b>302.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,973	0.00	0	0.00
INMATE REVOLVING	0	0.00	0	0.00	74	0.00	0	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>8,047</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,047</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,090,955</b>	<b>297.69</b>	<b>\$9,838,259</b>	<b>298.00</b>	<b>\$9,977,754</b>	<b>302.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

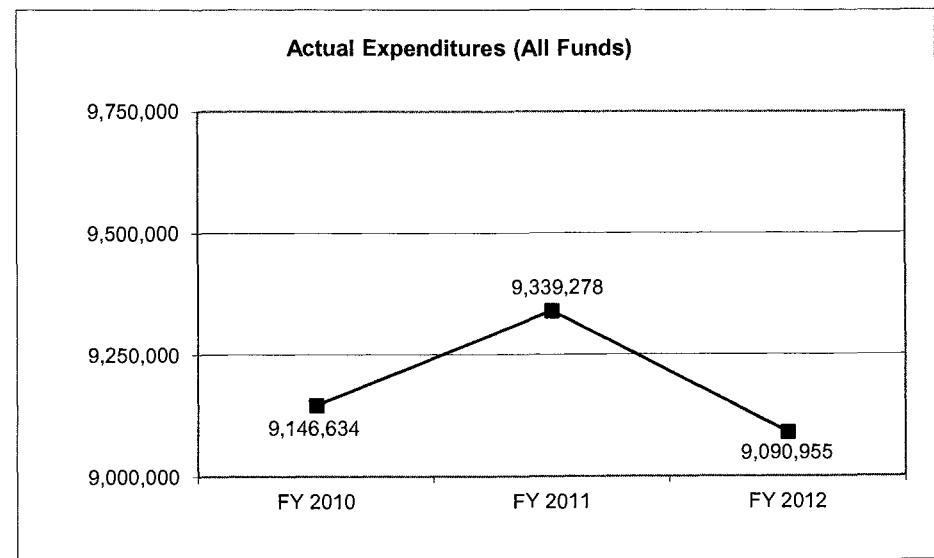
<b>Department</b>	Corrections			<b>Budget Unit</b>	96625C						
<b>Division</b>	Adult Institutions										
<b>Core -</b>	Tipton Correctional Center										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>							
<b>GR</b>		<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>		<b>Total</b>				
PS	9,879,810	0	89,897	9,969,707	PS	0	0				
EE	0	0	0	0	EE	0	0				
PSD	0	0	0	0	PSD	0	0				
<b>Total</b>	<b>9,879,810</b>	<b>0</b>	<b>89,897</b>	<b>9,969,707</b>	<b>Total</b>	<b>0</b>	<b>0</b>				
<b>FTE</b>	<b>300.00</b>	<b>0.00</b>	<b>2.00</b>	<b>302.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>				
<b>Est. Fringe</b>	<b>5,079,210</b>	<b>0</b>	<b>46,216</b>	<b>5,125,426</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											
Other Funds: Inmate Revolving Fund (0540)				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
Tipton Correctional Center (TCC) is a custody level 2 male institution located in Tipton, Missouri. The offenders at this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. TCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, restorative justice, academic education, vocational education (computer servicing) job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates shoe and chair factories at TCC.											
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.											

### **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

### **4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	9,470,546	9,398,241	9,682,196	9,838,259
Less Reverted (All Funds)	(426,896)	(36,144)	(287,820)	N/A
Budget Authority (All Funds)	9,043,650	9,362,097	9,394,376	N/A
Actual Expenditures (All Funds)	9,146,634	9,339,278	9,090,955	N/A
Unexpended (All Funds)	(102,984)	22,819	303,421	N/A
Unexpended, by Fund:				
General Revenue	(141,350)	6,752	233,245	N/A
Federal	0	0	0	N/A
Other	38,366	16,067	70,176	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### **NOTES:**

##### **FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

##### **FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

##### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Tipton Correctional Center received \$142,000 from other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

TIPTON CORR CTR

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	298.00	9,748,362	0	89,897	9,838,259	
	<b>Total</b>	<b>298.00</b>	<b>9,748,362</b>	<b>0</b>	<b>89,897</b>	<b>9,838,259</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	381	4298	PS	4.00	131,448	0	131,448
						0	Reallocation of PS and 4.00 FTE from CRCC (3.00) CCM II and ERDCC (1.00) CCA to TCC for CCM II for Case Manager realignment.
<b>NET DEPARTMENT CHANGES</b>		<b>4.00</b>	<b>131,448</b>	<b>0</b>	<b>0</b>	<b>131,448</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	302.00	9,879,810	0	89,897	9,969,707	
	<b>Total</b>	<b>302.00</b>	<b>9,879,810</b>	<b>0</b>	<b>89,897</b>	<b>9,969,707</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96625C		<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Tipton Correctional Center		<b>DIVISION:</b> Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
This request is for not more than ten percent (10%) Personal Services flexibility between institutions.		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 4298 Total GR Flexibility	Approp. PS - 4298 Total GR Flexibility
	Approp. PS - 6069 Total Other (IRF) Flexibility	Approp. PS - 6069 Total Other (IRF) Flexibility
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	26,848	1.00	26,848	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,474	1.17	28,117	1.00	56,599	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	27,083	1.00	27,083	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	22,610	0.83	28,482	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	199,374	8.91	218,468	9.00	218,468	9.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	37,501	1.42	55,981	2.00	55,981	2.00	0	0.00
STOREKEEPER I	84,020	2.87	64,641	2.00	92,624	3.00	0	0.00
STOREKEEPER II	95,838	3.00	131,722	4.00	103,739	3.00	0	0.00
SUPPLY MANAGER I	32,256	1.00	33,861	1.00	33,861	1.00	0	0.00
ACCOUNT CLERK II	26,519	1.00	28,935	1.00	28,935	1.00	0	0.00
EXECUTIVE II	38,700	1.00	40,625	1.00	40,625	1.00	0	0.00
PERSONNEL CLERK	27,204	1.00	28,557	1.00	28,557	1.00	0	0.00
LAUNDRY MANAGER	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
COOK II	191,364	7.38	217,328	8.00	217,328	8.00	0	0.00
COOK III	95,648	3.19	92,199	3.00	92,199	3.00	0	0.00
FOOD SERVICE MGR II	35,952	1.00	37,741	1.00	37,741	1.00	0	0.00
CORRECTIONS OFCR I	5,039,569	172.91	5,491,201	172.00	5,491,201	172.00	0	0.00
CORRECTIONS OFCR II	817,274	25.29	805,325	23.00	805,325	23.00	0	0.00
CORRECTIONS OFCR III	206,014	5.90	259,983	7.00	259,983	7.00	0	0.00
CORRECTIONS SPV I	256,952	6.43	257,861	6.00	257,861	6.00	0	0.00
CORRECTIONS SPV II	46,248	1.00	48,548	1.00	48,548	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,259	1.00	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	33,294	0.98	39,151	1.00	39,151	1.00	0	0.00
CORRECTIONS CLASSIF ASST	117,092	3.75	62,066	2.00	62,066	2.00	0	0.00
RECREATION OFCR I	86,142	2.82	98,735	3.00	98,735	3.00	0	0.00
RECREATION OFCR II	70,626	2.08	70,858	2.00	70,858	2.00	0	0.00
RECREATION OFCR III	46,166	1.16	42,212	1.00	42,212	1.00	0	0.00
INST ACTIVITY COOR	61,539	1.97	65,743	2.00	65,743	2.00	0	0.00
CORRECTIONS TRAINING OFCR	37,296	1.00	39,151	1.00	39,151	1.00	0	0.00
CORRECTIONS CASE MANAGER II	427,166	11.75	567,906	15.00	699,354	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	165,492	4.00	174,041	4.00	174,041	4.00	0	0.00
CORRECTIONS CASE MANAGER I	24,812	0.71	0	0.00	0	0.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
INVESTIGATOR I	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
LABOR SPV	33,550	1.32	80,588	3.00	26,376	1.00	0	0.00
MAINTENANCE WORKER II	84,410	3.08	60,037	2.00	114,249	4.00	0	0.00
MAINTENANCE SPV I	126,932	4.00	132,103	4.00	132,103	4.00	0	0.00
MAINTENANCE SPV II	35,995	1.00	37,741	1.00	37,741	1.00	0	0.00
LOCKSMITH	32,909	1.00	34,491	1.00	34,491	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
CORRECTIONS MGR B1	45,163	1.00	47,410	1.00	47,410	1.00	0	0.00
CORRECTIONS MGR B2	90,643	1.89	98,285	2.00	98,285	2.00	0	0.00
CORRECTIONS MGR B3	52,176	0.88	69,840	1.00	69,840	1.00	0	0.00
<b>TOTAL - PS</b>	<b>9,090,955</b>	<b>297.69</b>	<b>9,838,259</b>	<b>298.00</b>	<b>9,969,707</b>	<b>302.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,090,955</b>	<b>297.69</b>	<b>\$9,838,259</b>	<b>298.00</b>	<b>\$9,969,707</b>	<b>302.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$9,072,925	297.19	\$9,748,362	296.00	\$9,879,810	300.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$18,030	0.50	\$89,897	2.00	\$89,897	2.00		0.00

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## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	14,403,964	482.86	15,270,694	484.00	15,236,602	483.00	0	0.00
TOTAL - PS	14,403,964	482.86	15,270,694	484.00	15,236,602	483.00	0	0.00
<b>TOTAL</b>	<b>14,403,964</b>	<b>482.86</b>	<b>15,270,694</b>	<b>484.00</b>	<b>15,236,602</b>	<b>483.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	12,489	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,489	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,489</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,403,964</b>	<b>482.86</b>	<b>\$15,270,694</b>	<b>484.00</b>	<b>\$15,249,091</b>	<b>483.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

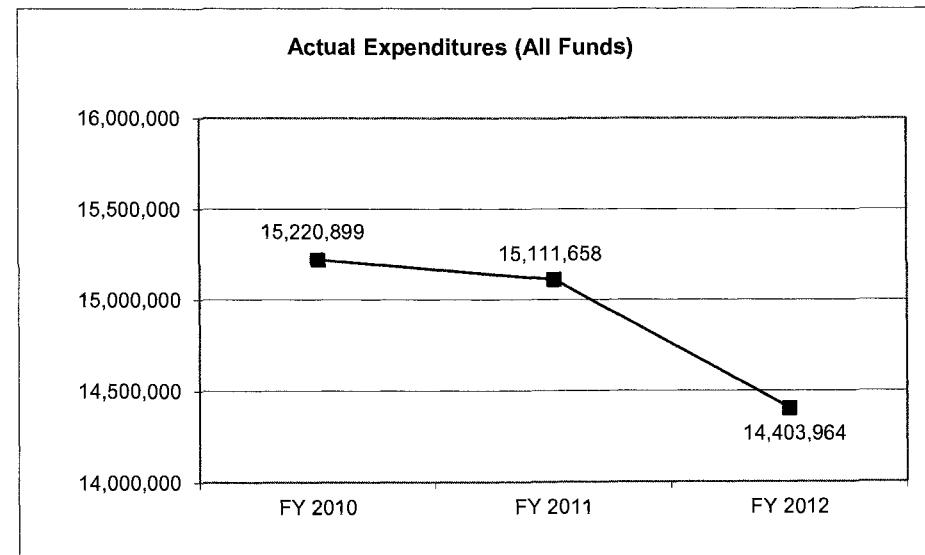
<b>Department</b>	Corrections			<b>Budget Unit</b>	96655C						
<b>Division</b>	Adult Institutions										
<b>Core -</b>	Western Reception and Diagnostic Correctional Center										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>							
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		
PS	15,236,602	0	0	15,236,602	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
<b>Total</b>	<b>15,236,602</b>	<b>0</b>	<b>0</b>	<b>15,236,602</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>FTE</b>	<b>483.00</b>	<b>0.00</b>	<b>0.00</b>	<b>483.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Est. Fringe</b>	<b>7,833,137</b>	<b>0</b>	<b>0</b>	<b>7,833,137</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											
Other Funds: None.				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
The Western Reception and Diagnostic Correctional Center (WRDCC) is a male institution located in St. Joseph, Missouri. The institution houses the incoming male reception and diagnostic offenders from the western Missouri counties, custody level 2 general population offenders, offenders participating in short, intermediate and long-term substance abuse treatment and the juvenile offenders (under the age of 17). The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to offering substance abuse treatment, WRDCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse, academic education, job training and work release.											
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.											

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,905,730	15,689,798	14,989,309	15,270,694
Less Reverted (All Funds)	(723,711)	(470,694)	(449,679)	N/A
Budget Authority (All Funds)	15,182,019	15,219,104	14,539,630	N/A
Actual Expenditures (All Funds)	15,220,899	15,111,658	14,403,964	N/A
Unexpended (All Funds)	(38,880)	107,446	135,666	N/A
Unexpended, by Fund:				
General Revenue	(38,880)	107,446	135,666	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:****FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Western Reception & Diagnostic Correctional Center received \$43,000 from other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**WESTERN RCP & DGN CORR CTR**

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### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	484.00	15,270,694	0	0	15,270,694	
	<b>Total</b>	<b>484.00</b>	<b>15,270,694</b>	<b>0</b>	<b>0</b>	<b>15,270,694</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	384 2312	PS	(1.00)	(34,092)	0	0	(34,092) Reallocation of PS and 1.00 FTE from FRDC CCM II to WRDCC for CCM II due to Case Manager realignment.
<b>NET DEPARTMENT CHANGES</b>		<b>(1.00)</b>	<b>(34,092)</b>	<b>0</b>	<b>0</b>	<b>(34,092)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	483.00	15,236,602	0	0	15,236,602	
	<b>Total</b>	<b>483.00</b>	<b>15,236,602</b>	<b>0</b>	<b>0</b>	<b>15,236,602</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96655C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Western Reception & Diagnostic Correctional Center	<b>DIVISION:</b>	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 2312 <hr/> Total GR Flexibility	Approp. PS - 2312 <hr/> Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	58,793	2.77	67,305	3.00	67,305	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	26,640	1.00	27,965	1.00	27,965	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,984	1.17	29,036	1.00	56,290	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	23,717	0.92	27,083	1.00	27,083	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	579,831	26.03	624,880	27.00	624,880	27.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	94,208	3.83	102,375	4.00	77,121	3.00	0	0.00
STOREKEEPER I	139,463	5.00	152,374	5.00	150,374	5.00	0	0.00
STOREKEEPER II	85,103	2.80	93,669	3.00	93,669	3.00	0	0.00
SUPPLY MANAGER I	36,552	1.00	38,371	1.00	38,371	1.00	0	0.00
ACCOUNT CLERK II	71,520	2.93	80,381	3.00	80,381	3.00	0	0.00
EXECUTIVE II	34,644	1.00	41,431	1.00	41,431	1.00	0	0.00
PERSONNEL CLERK	29,040	1.00	30,484	1.00	30,484	1.00	0	0.00
LAUNDRY SPV	25,944	1.00	27,234	1.00	27,234	1.00	0	0.00
LAUNDRY MANAGER	33,704	0.90	35,083	1.00	39,083	1.00	0	0.00
COOK II	251,054	9.76	272,524	10.00	268,524	10.00	0	0.00
COOK III	145,555	4.72	162,984	5.00	162,984	5.00	0	0.00
FOOD SERVICE MGR II	34,490	0.99	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS OFCR I	8,755,938	302.57	9,190,838	298.00	9,190,838	298.00	0	0.00
CORRECTIONS OFCR II	1,213,734	37.93	1,313,781	40.00	1,313,781	40.00	0	0.00
CORRECTIONS OFCR III	434,782	12.42	449,738	12.00	449,738	12.00	0	0.00
CORRECTIONS SPV I	242,296	5.98	255,839	6.00	255,839	6.00	0	0.00
CORRECTIONS SPV II	45,060	1.00	46,412	1.00	46,412	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,810	1.00	28,116	1.00	28,116	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS CLASSIF ASST	122,563	3.97	49,666	2.00	49,666	2.00	0	0.00
RECREATION OFCR I	98,630	3.35	120,824	4.00	120,824	4.00	0	0.00
RECREATION OFCR II	72,162	2.13	73,466	2.00	73,466	2.00	0	0.00
RECREATION OFCR III	34,977	0.89	42,213	1.00	42,213	1.00	0	0.00
INST ACTIVITY COOR	57,134	1.82	66,083	2.00	66,083	2.00	0	0.00
CORRECTIONS TRAINING OFCR	38,719	1.00	40,625	1.00	40,625	1.00	0	0.00
CORRECTIONS CASE MANAGER II	825,609	23.58	1,011,775	28.00	977,683	27.00	0	0.00
CORRECTIONS CASE MANAGER III	32,685	0.85	42,212	1.00	42,212	1.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	253,749	6.53	287,750	7.00	287,750	7.00	0	0.00
CORRECTIONS CASE MANAGER I	80,131	2.53	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
GARAGE SPV	32,856	1.00	34,491	1.00	34,491	1.00	0	0.00
FIRE & SAFETY SPEC	18,242	0.62	31,051	1.00	31,051	1.00	0	0.00
CORRECTIONS MGR B1	87,343	1.86	98,846	2.00	98,846	2.00	0	0.00
CORRECTIONS MGR B2	92,262	1.88	102,788	2.00	102,788	2.00	0	0.00
CORRECTIONS MGR B3	70,220	1.13	66,825	1.00	66,825	1.00	0	0.00
<b>TOTAL - PS</b>	<b>14,403,964</b>	<b>482.86</b>	<b>15,270,694</b>	<b>484.00</b>	<b>15,236,602</b>	<b>483.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,403,964</b>	<b>482.86</b>	<b>\$15,270,694</b>	<b>484.00</b>	<b>\$15,236,602</b>	<b>483.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$14,403,964	482.86	\$15,270,694	484.00	\$15,236,602	483.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	5,294,273	174.97	5,688,137	172.00	5,688,137	172.00	0	0.00
TOTAL - PS	5,294,273	174.97	5,688,137	172.00	5,688,137	172.00	0	0.00
<b>TOTAL</b>	<b>5,294,273</b>	<b>174.97</b>	<b>5,688,137</b>	<b>172.00</b>	<b>5,688,137</b>	<b>172.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,650	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,650	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,650</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,294,273</b>	<b>174.97</b>	<b>\$5,688,137</b>	<b>172.00</b>	<b>\$5,692,787</b>	<b>172.00</b>	<b>\$0</b>	<b>0.00</b>

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## CORE DECISION ITEM

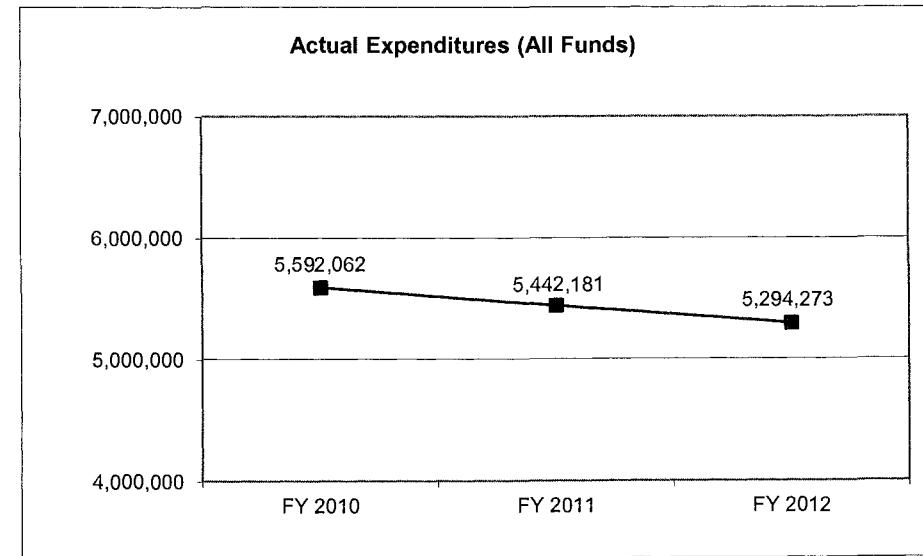
<b>Department</b>	Corrections			<b>Budget Unit</b>	96665C								
<b>Division</b>	Adult Institutions												
<b>Core -</b>	Maryville Treatment Center												
<b>1. CORE FINANCIAL SUMMARY</b>													
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>									
		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>				
PS			5,688,137	0	0	5,688,137	PS			0	0	0	0
EE			0	0	0	0	EE			0	0	0	0
PSD			0	0	0	0	PSD			0	0	0	0
<b>Total</b>	<b>5,688,137</b>		<b>0</b>	<b>0</b>	<b>5,688,137</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>FTE</b>	<b>172.00</b>	<b>0.00</b>	<b>0.00</b>	<b>172.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
<b>Est. Fringe</b>	<b>2,924,271</b>	<b>0</b>	<b>0</b>	<b>2,924,271</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.													
Other Funds: None.				Other Funds:									
<b>2. CORE DESCRIPTION</b>													
The Maryville Treatment Center (MTC) is a custody level 2 male institution located in Maryville, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing intermediate and long-term substance abuse treatment for offenders. In addition to substance abuse treatment, the offenders participate in case management planning and receive services to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MTC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, mental health, parenting, restorative justice, job training and work release.													

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,624,869	5,541,333	5,674,635	5,688,137
Less Reverted (All Funds)	(255,931)	(81,240)	(170,239)	N/A
Budget Authority (All Funds)	5,368,938	5,460,093	5,504,396	N/A
Actual Expenditures (All Funds)	5,592,062	5,442,181	5,294,273	N/A
Unexpended (All Funds)	(223,124)	17,912	210,123	N/A
Unexpended, by Fund:				
General Revenue	(223,124)	17,912	210,123	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Maryville Treatment Center received \$225,000 from other GR appropriations.

## CORE RECONCILIATION DETAIL

STATE

MARYVILLE TREATMENT CENTER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	172.00	5,688,137	0	0	5,688,137	
	<b>Total</b>	<b>172.00</b>	<b>5,688,137</b>	<b>0</b>	<b>0</b>	<b>5,688,137</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	172.00	5,688,137	0	0	5,688,137	
	<b>Total</b>	<b>172.00</b>	<b>5,688,137</b>	<b>0</b>	<b>0</b>	<b>5,688,137</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96665C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Maryville Treatment Center	DIVISION:	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 2639 <hr/> Total GR Flexibility	\$568,814 Approp. PS - 2639 <hr/> Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	21,372	1.00	22,435	1.00	22,435	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,466	1.05	26,428	1.00	26,428	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	5,016	0.17	0	0.00	30,447	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	50,760	2.00	53,285	2.00	53,285	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	24,170	0.83	30,447	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	57,294	2.62	69,165	3.00	69,165	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	99,924	4.00	103,391	4.00	103,391	4.00	0	0.00
STOREKEEPER I	83,946	3.00	78,310	2.00	78,310	2.00	0	0.00
STOREKEEPER II	62,993	2.00	62,050	2.00	62,050	2.00	0	0.00
ACCOUNT CLERK II	26,196	1.00	28,250	1.00	28,250	1.00	0	0.00
EXECUTIVE II	34,440	1.00	36,367	1.00	36,367	1.00	0	0.00
PERSONNEL CLERK	28,140	1.00	29,540	1.00	29,540	1.00	0	0.00
LAUNDRY MGR I	13,010	0.42	30,648	1.00	0	0.00	0	0.00
LAUNDRY MANAGER	19,614	0.58	0	0.00	30,648	1.00	0	0.00
COOK I	15,656	0.66	0	0.00	0	0.00	0	0.00
COOK II	122,787	4.76	151,037	6.00	151,037	6.00	0	0.00
COOK III	57,692	1.97	61,316	2.00	61,316	2.00	0	0.00
FOOD SERVICE MGR I	26,763	0.85	35,083	1.00	35,083	1.00	0	0.00
CORRECTIONS OFCR I	2,617,074	90.21	2,915,392	89.00	2,915,392	89.00	0	0.00
CORRECTIONS OFCR II	428,726	13.43	408,610	12.00	408,610	12.00	0	0.00
CORRECTIONS OFCR III	200,867	5.73	188,126	5.00	188,126	5.00	0	0.00
CORRECTIONS SPV I	154,850	4.00	160,232	4.00	160,232	4.00	0	0.00
CORRECTIONS SPV II	41,064	1.00	50,161	1.00	50,161	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	27,423	0.93	31,051	1.00	31,051	1.00	0	0.00
CORRECTIONS CLASSIF ASST	71,051	2.29	33,104	1.00	33,104	1.00	0	0.00
RECREATION OFCR I	93,158	3.04	94,905	3.00	94,905	3.00	0	0.00
RECREATION OFCR II	35,811	1.09	34,491	1.00	34,491	1.00	0	0.00
INST ACTIVITY COOR	58,692	2.00	61,612	2.00	61,612	2.00	0	0.00
CORRECTIONS TRAINING OFCR	37,546	1.00	39,151	1.00	39,151	1.00	0	0.00
CORRECTIONS CASE MANAGER II	153,728	4.46	213,742	6.00	213,742	6.00	0	0.00
FUNCTIONAL UNIT MGR CORR	117,139	2.84	127,783	3.00	127,783	3.00	0	0.00
CORRECTIONS CASE MANAGER I	3,184	0.11	0	0.00	0	0.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	173,802	5.99	182,794	6.00	182,794	6.00	0	0.00
MAINTENANCE SPV I	31,176	1.00	35,725	1.00	35,725	1.00	0	0.00
LOCKSMITH	32,005	1.04	32,148	1.00	32,148	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	29,580	1.00	31,051	1.00	31,051	1.00	0	0.00
FIRE & SAFETY SPEC	30,624	1.00	32,148	1.00	32,148	1.00	0	0.00
CORRECTIONS MGR B2	91,920	1.88	103,899	2.00	103,899	2.00	0	0.00
CORRECTIONS MGR B3	58,438	1.02	61,534	1.00	61,534	1.00	0	0.00
<b>TOTAL - PS</b>	<b>5,294,273</b>	<b>174.97</b>	<b>5,688,137</b>	<b>172.00</b>	<b>5,688,137</b>	<b>172.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,294,273</b>	<b>174.97</b>	<b>\$5,688,137</b>	<b>172.00</b>	<b>\$5,688,137</b>	<b>172.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$5,294,273	174.97	\$5,688,137	172.00	\$5,688,137	172.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,055,860	370.12	12,057,762	378.00	11,955,486	375.00	0	0.00
TOTAL - PS	11,055,860	370.12	12,057,762	378.00	11,955,486	375.00	0	0.00
<b>TOTAL</b>	<b>11,055,860</b>	<b>370.12</b>	<b>12,057,762</b>	<b>378.00</b>	<b>11,955,486</b>	<b>375.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,863	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,863	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,863</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,055,860</b>	<b>370.12</b>	<b>\$12,057,762</b>	<b>378.00</b>	<b>\$11,965,349</b>	<b>375.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

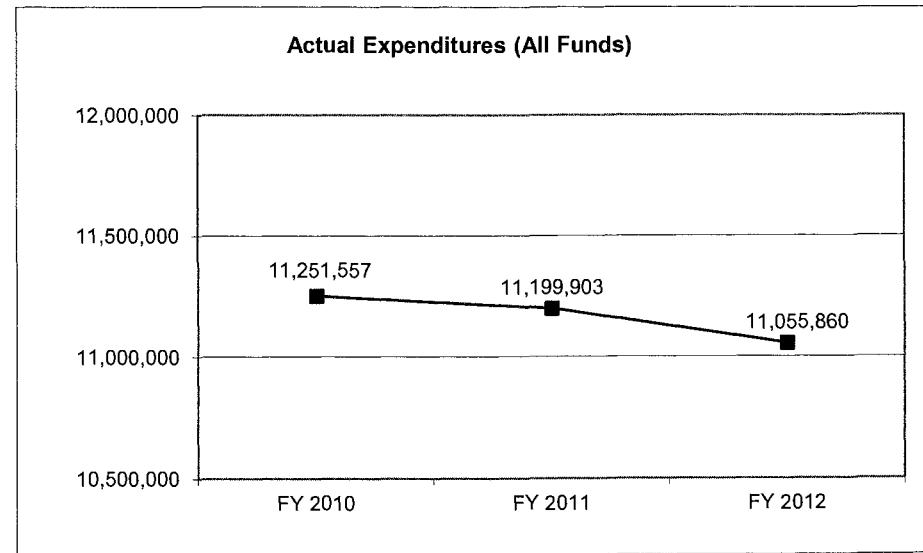
<b>Department</b>	Corrections			<b>Budget Unit</b>	96675C						
<b>Division</b>	Adult Institutions										
<b>Core -</b>	Crossroads Correctional Center										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>							
		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Federal</b>				
PS		11,955,486	0	0	11,955,486	PS	0				
EE		0	0	0	0	EE	0				
PSD		0	0	0	0	PSD	0				
<b>Total</b>		<b>11,955,486</b>	<b>0</b>	<b>0</b>	<b>11,955,486</b>	<b>Total</b>	<b>0</b>				
FTE		375.00	0.00	0.00	375.00	FTE	0.00				
<b>Est. Fringe</b>	6,146,315	0	0	6,146,315	<b>Est. Fringe</b>	0	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											
Other Funds: None.				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
The Crossroads Correctional Center (CRCC) is a custody level 5 male institution located in Cameron, Missouri. The institution houses general population offenders. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CRCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, volunteer academic education, and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a consumable products factory at CRCC.											

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	11,628,549	11,569,260	11,824,663	12,057,762
Less Reverted (All Funds)	(529,098)	(347,078)	(512,060)	N/A
Budget Authority (All Funds)	11,099,451	11,222,182	11,312,603	N/A
Actual Expenditures (All Funds)	11,251,557	11,199,903	11,055,860	N/A
Unexpended (All Funds)	(152,106)	22,279	256,743	N/A
Unexpended, by Fund:				
General Revenue	(152,106)	22,279	256,743	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:****FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Crossroads Correctional Center received \$154,000 from other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**CROSSROADS CORR CTR**

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### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	378.00	12,057,762	0	0	12,057,762	
	<b>Total</b>	<b>378.00</b>	<b>12,057,762</b>	<b>0</b>	<b>0</b>	<b>12,057,762</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	389	3740	PS	(3.00)	(102,276)	0	0 (102,276) Reallocation of PS and 3.00 FTE from CRCC CCM II to TCC for CCM II due to Case Manager realignment.
<b>NET DEPARTMENT CHANGES</b>		<b>(3.00)</b>	<b>(102,276)</b>	<b>0</b>	<b>0</b>	<b>(102,276)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	375.00	11,955,486	0	0	11,955,486	
	<b>Total</b>	<b>375.00</b>	<b>11,955,486</b>	<b>0</b>	<b>0</b>	<b>11,955,486</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96675C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Crossroads Correctional Center	DIVISION:	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 3740 <hr/> Total GR Flexibility	Approp. PS - 3740 <hr/> Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	44,772	2.00	49,544	2.00	49,544	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	26,196	1.00	27,531	1.00	27,531	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,044	1.17	28,557	1.00	58,009	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	23,380	0.83	29,452	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	269,586	11.90	282,396	12.00	284,396	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,800	1.00	27,083	1.00	27,083	1.00	0	0.00
STOREKEEPER I	111,579	3.99	123,219	4.00	121,219	4.00	0	0.00
STOREKEEPER II	92,991	3.00	97,617	3.00	97,617	3.00	0	0.00
ACCOUNT CLERK II	25,800	1.00	27,083	1.00	27,083	1.00	0	0.00
EXECUTIVE II	31,054	0.89	41,431	1.00	41,431	1.00	0	0.00
PERSONNEL CLERK	31,352	1.01	32,726	1.00	32,726	1.00	0	0.00
COOK I	9,216	0.38	0	0.00	0	0.00	0	0.00
COOK II	149,685	5.81	191,252	7.00	190,252	7.00	0	0.00
COOK III	120,736	4.00	126,688	4.00	126,688	4.00	0	0.00
FOOD SERVICE MGR II	37,968	1.00	39,857	1.00	39,857	1.00	0	0.00
CORRECTIONS OFCR I	6,523,465	227.93	7,091,970	230.00	7,091,970	230.00	0	0.00
CORRECTIONS OFCR II	968,219	30.64	1,038,763	31.00	1,038,763	31.00	0	0.00
CORRECTIONS OFCR III	311,472	8.94	360,468	10.00	360,468	10.00	0	0.00
CORRECTIONS SPV I	198,321	4.93	209,109	5.00	209,109	5.00	0	0.00
CORRECTIONS SPV II	51,884	1.15	50,476	1.00	50,476	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	40,968	1.00	41,845	1.00	42,845	1.00	0	0.00
CORRECTIONS CLASSIF ASST	148,189	4.92	60,037	2.00	60,037	2.00	0	0.00
RECREATION OFCR I	113,057	3.93	152,700	5.00	152,700	5.00	0	0.00
RECREATION OFCR II	32,864	1.05	36,367	1.00	36,367	1.00	0	0.00
RECREATION OFCR III	40,328	1.00	42,212	1.00	42,212	1.00	0	0.00
INST ACTIVITY COOR	25,042	0.88	30,019	1.00	30,019	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,468	1.00	41,431	1.00	41,431	1.00	0	0.00
CORRECTIONS CASE MANAGER II	392,645	11.20	660,026	19.00	557,750	16.00	0	0.00
FUNCTIONAL UNIT MGR CORR	228,777	5.96	250,351	6.00	250,351	6.00	0	0.00
CORRECTIONS CASE MANAGER I	92,460	2.91	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,856	1.00	34,491	1.00	34,491	1.00	0	0.00

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## Department of Corrections Report 10

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
LABOR SPV	71,482	2.82	80,368	3.00	80,368	3.00	0	0.00
MAINTENANCE WORKER II	57,240	2.00	60,087	2.00	60,087	2.00	0	0.00
MAINTENANCE SPV I	235,740	7.00	248,700	7.00	248,700	7.00	0	0.00
MAINTENANCE SPV II	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
LOCKSMITH	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
ELECTRONICS TECH	85,043	2.88	93,154	3.00	93,154	3.00	0	0.00
FIRE & SAFETY SPEC	34,032	1.00	35,725	1.00	35,725	1.00	0	0.00
CORRECTIONS MGR B1	46,248	1.00	48,548	1.00	48,548	1.00	0	0.00
CORRECTIONS MGR B2	102,266	2.00	107,353	2.00	107,353	2.00	0	0.00
CORRECTIONS MGR B3	62,835	1.00	65,907	1.00	65,907	1.00	0	0.00
<b>TOTAL - PS</b>	<b>11,055,860</b>	<b>370.12</b>	<b>12,057,762</b>	<b>378.00</b>	<b>\$11,955,486</b>	<b>375.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,055,860</b>	<b>370.12</b>	<b>\$12,057,762</b>	<b>378.00</b>	<b>\$11,955,486</b>	<b>375.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$11,055,860	370.12	\$12,057,762	378.00	\$11,955,486	375.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>NORTHEAST CORR CTR</b>									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		14,761,293	500.51	16,368,553	522.00	16,339,381	521.00	0	0.00
TOTAL - PS		14,761,293	500.51	16,368,553	522.00	16,339,381	521.00	0	0.00
<b>TOTAL</b>		<b>14,761,293</b>	<b>500.51</b>	<b>16,368,553</b>	<b>522.00</b>	<b>16,339,381</b>	<b>521.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	13,382	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	13,382	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,382</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$14,761,293</b>	<b>500.51</b>	<b>\$16,368,553</b>	<b>522.00</b>	<b>\$16,352,763</b>	<b>521.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

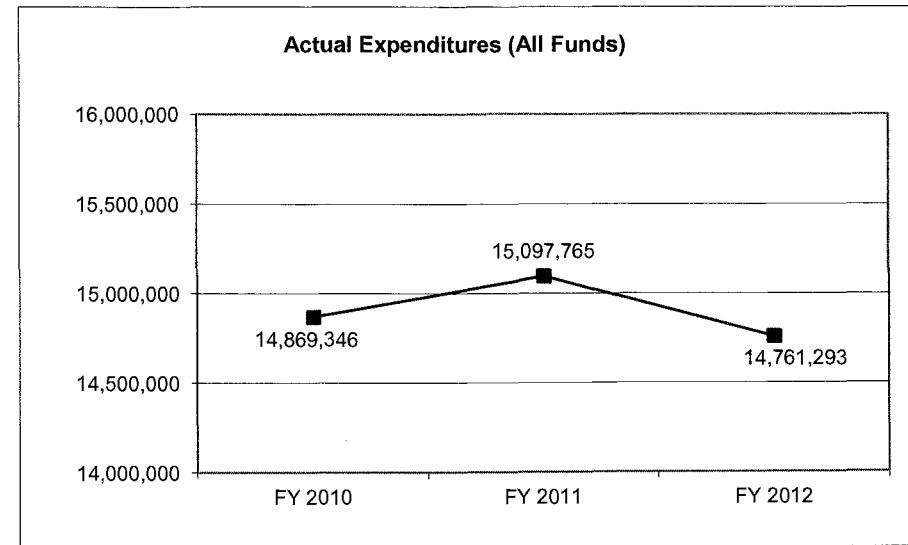
<b>Department</b>	Corrections	<b>Budget Unit</b>	96685C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Northeast Correctional Center		
<b>1. CORE FINANCIAL SUMMARY</b>			
<b>FY 2014 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>
PS	16,339,381	0	0
EE	0	0	0
PSD	0	0	0
<b>Total</b>	<b>16,339,381</b>	<b>0</b>	<b>16,339,381</b>
<b>FY 2014 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>
PS	0	0	0
EE	0	0	0
PSD	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>521.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>8,400,076</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: None.			
<b>2. CORE DESCRIPTION</b>			
The Northeast Correctional Center (NECC) is a custody level 4 male institution located in Bowling Green, Missouri. The institution houses general population offenders and treatment offenders with ambulatory challenges. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. NECC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, substance abuse, academic education, vocational education (computer refurbishing and repair) and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates an office systems factory at NECC.			
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.			
Other Funds:			
<b>Est. Fringe</b>			
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,819,690	15,776,069	16,028,470	16,368,553
Less Reverted (All Funds)	(719,796)	(473,282)	(1,165,058)	N/A
Budget Authority (All Funds)	15,099,894	15,302,787	14,863,412	N/A
Actual Expenditures (All Funds)	14,869,346	15,097,765	14,761,293	N/A
Unexpended (All Funds)	230,548	205,022	102,119	N/A
Unexpended, by Fund:				
General Revenue	230,548	205,022	102,119	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Northeast Correctional Center flexed \$225,000 to other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**NORTHEAST CORR CTR**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	522.00	16,368,553	0	0	16,368,553	
	<b>Total</b>	<b>522.00</b>	<b>16,368,553</b>	<b>0</b>	<b>0</b>	<b>16,368,553</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	402 4127	PS	(1.00)	(29,172)	0	0	(29,172) Reallocation of PS and 1.00 FTE from NECC RO II to MCC RO I due to Recreation Ofcr realignment.
<b>NET DEPARTMENT CHANGES</b>		<b>(1.00)</b>	<b>(29,172)</b>	<b>0</b>	<b>0</b>	<b>(29,172)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	521.00	16,339,381	0	0	16,339,381	
	<b>Total</b>	<b>521.00</b>	<b>16,339,381</b>	<b>0</b>	<b>0</b>	<b>16,339,381</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96685C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Northeast Correctional Center	DIVISION:	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 4127 Total GR Flexibility	\$1,636,855 Approp. PS - 4127 Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	85,049	3.90	91,756	4.00	91,756	4.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,800	1.00	27,083	1.00	27,083	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,195	1.17	28,117	1.00	54,759	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	96,923	3.95	103,181	4.00	103,181	4.00	0	0.00
SR OFC SUPPORT ASST (STENO)	21,150	0.83	26,642	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	362,685	16.38	396,171	17.00	396,171	17.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,376	2.00	27,083	1.00	27,083	1.00	0	0.00
STOREKEEPER I	114,224	4.04	127,588	4.00	127,588	4.00	0	0.00
STOREKEEPER II	150,593	4.83	169,544	5.00	169,544	5.00	0	0.00
SUPPLY MANAGER I	32,856	1.00	34,491	1.00	34,491	1.00	0	0.00
ACCOUNT CLERK II	50,381	2.00	78,681	3.00	78,681	3.00	0	0.00
EXECUTIVE II	36,612	1.00	38,433	1.00	38,433	1.00	0	0.00
PERSONNEL CLERK	27,660	1.00	29,036	1.00	29,036	1.00	0	0.00
LAUNDRY MANAGER	32,777	0.98	35,083	1.00	35,083	1.00	0	0.00
COOK II	262,162	10.12	272,859	10.00	272,859	10.00	0	0.00
COOK III	157,556	5.19	160,644	5.00	160,644	5.00	0	0.00
FOOD SERVICE MGR II	37,368	1.00	39,151	1.00	39,151	1.00	0	0.00
CORRECTIONS OFCR I	8,839,921	308.46	9,902,732	323.00	9,902,732	323.00	0	0.00
CORRECTIONS OFCR II	1,296,282	41.23	1,420,288	43.00	1,420,288	43.00	0	0.00
CORRECTIONS OFCR III	440,035	12.89	448,174	13.00	448,174	13.00	0	0.00
CORRECTIONS SPV I	184,318	4.85	199,485	5.00	199,485	5.00	0	0.00
CORRECTIONS SPV II	40,502	0.90	50,161	1.00	50,161	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS CLASSIF ASST	156,858	5.15	89,887	3.00	89,887	3.00	0	0.00
RECREATION OFCR I	173,674	5.96	179,477	6.00	179,477	6.00	0	0.00
RECREATION OFCR II	121,517	3.83	132,041	4.00	102,869	3.00	0	0.00
RECREATION OFCR III	73,920	2.00	77,597	2.00	77,597	2.00	0	0.00
INST ACTIVITY COOR	29,040	1.00	66,351	2.00	66,351	2.00	0	0.00
CORRECTIONS TRAINING OFCR	40,212	1.00	40,625	1.00	40,625	1.00	0	0.00
CORRECTIONS CASE MANAGER II	475,986	13.73	779,848	22.00	779,848	22.00	0	0.00
FUNCTIONAL UNIT MGR CORR	296,637	7.66	365,322	9.00	365,322	9.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER I	145,215	4.77	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,856	1.00	34,491	1.00	34,491	1.00	0	0.00
LABOR SPV	94,050	3.73	107,892	4.00	107,892	4.00	0	0.00
MAINTENANCE WORKER II	85,776	3.00	90,042	3.00	90,042	3.00	0	0.00
MAINTENANCE SPV I	222,672	7.00	233,749	7.00	233,749	7.00	0	0.00
MAINTENANCE SPV II	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
LOCKSMITH	30,624	1.00	32,148	1.00	32,148	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	56,335	1.92	62,103	2.00	62,103	2.00	0	0.00
FIRE & SAFETY SPEC	31,716	1.00	33,293	1.00	33,293	1.00	0	0.00
CORRECTIONS MGR B1	43,520	1.00	43,509	1.00	43,509	1.00	0	0.00
CORRECTIONS MGR B2	91,474	1.88	99,898	2.00	99,898	2.00	0	0.00
CORRECTIONS MGR B3	46,546	0.83	59,615	1.00	59,615	1.00	0	0.00
STOREKEEPER	606	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	7,714	0.31	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>14,761,293</b>	<b>500.51</b>	<b>16,368,553</b>	<b>522.00</b>	<b>16,339,381</b>	<b>521.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,761,293</b>	<b>500.51</b>	<b>\$16,368,553</b>	<b>522.00</b>	<b>\$16,339,381</b>	<b>521.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$14,761,293	500.51	\$16,368,553	522.00	\$16,339,381	521.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	17,910,296	607.26	18,914,251	610.00	18,748,711	605.00	0	0.00
TOTAL - PS	17,910,296	607.26	18,914,251	610.00	18,748,711	605.00	0	0.00
<b>TOTAL</b>	<b>17,910,296</b>	<b>607.26</b>	<b>18,914,251</b>	<b>610.00</b>	<b>18,748,711</b>	<b>605.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	15,466	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,466	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,466</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,910,296</b>	<b>607.26</b>	<b>\$18,914,251</b>	<b>610.00</b>	<b>\$18,764,177</b>	<b>605.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

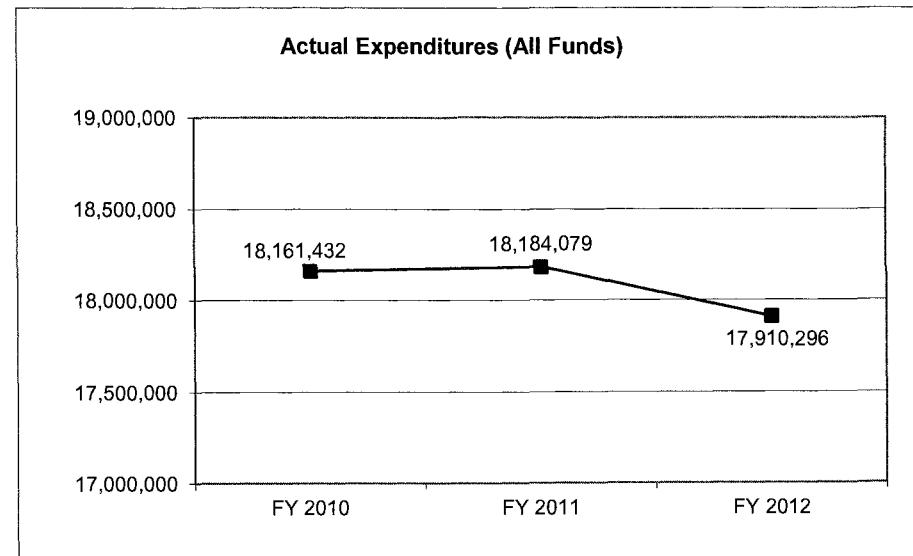
<b>Department</b>	Corrections			<b>Budget Unit</b>	96695C					
<b>Division</b>	Adult Institutions									
<b>Core -</b>	Eastern Reception and Diagnostic Correctional Center									
<b>1. CORE FINANCIAL SUMMARY</b>										
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>						
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		
PS	18,748,711	0	0	18,748,711	PS	0	0	0		
EE	0	0	0	0	EE	0	0	0		
PSD	0	0	0	0	PSD	0	0	0		
<b>Total</b>	<b>18,748,711</b>	<b>0</b>	<b>0</b>	<b>18,748,711</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>FTE</b>	<b>605.00</b>	<b>0.00</b>	<b>0.00</b>	<b>605.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Est. Fringe</b>	<b>9,638,712</b>	<b>0</b>	<b>0</b>	<b>9,638,712</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>										
Other Funds: None.										
<b>2. CORE DESCRIPTION</b>										
The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a male institution located in Bonne Terre, Missouri. This institution houses the incoming male reception and diagnostic offenders from the eastern Missouri counties, custody level 4 and 5 general population offenders, the Missouri Sex Offender Program for physically-disabled offenders, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ERDCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, academic education, parenting, restorative justice, job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chemical products factory at ERDCC.										
The Eastern Region Warehouse and Cook-Chill are also located on the institutional grounds.										

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	19,430,448	18,549,448	18,702,334	18,914,251
Less Reverted (All Funds)	(942,021)	(364,483)	(561,070)	N/A
Budget Authority (All Funds)	18,488,427	18,184,965	18,141,264	N/A
Actual Expenditures (All Funds)	18,161,432	18,184,079	17,910,296	N/A
Unexpended (All Funds)	326,995	886	230,968	N/A
Unexpended, by Fund:				
General Revenue	326,995	886	230,968	N/A
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:****FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Eastern Reception & Diagnostic Correctional Center flexed \$315,000 to other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**  
**EASTERN RCP & DGN CORR CTR**

### **5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>								
		PS	610.00	18,914,251	0	0	18,914,251	
		<b>Total</b>	<b>610.00</b>	<b>18,914,251</b>	<b>0</b>	<b>0</b>	<b>18,914,251</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	404 0673	PS	(3.00)	(102,276)	0	0	(102,276)	Reallocation of PS and 3.00 FTE from ERDCC CCM II to MECC (2.00) and MCC (1.00) for CCM II due to Case Manager realignment.
Core Reallocation	653 0673	PS	(1.00)	(29,172)	0	0	(29,172)	Reallocation of PS and 1.00 FTE from ERDCC CCA to TCC for CCM II due to Case Manager realignment.
Core Reallocation	992 0673	PS	(1.00)	(34,092)	0	0	(34,092)	Reallocation of PS and 1.00 FTE from ERDCC CCM II to FRDC for CCM II due to Case Manager realignment.
<b>NET DEPARTMENT CHANGES</b>		<b>(5.00)</b>	<b>(165,540)</b>		<b>0</b>	<b>0</b>	<b>(165,540)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	605.00	18,748,711	0	0	18,748,711	
		<b>Total</b>	<b>605.00</b>	<b>18,748,711</b>	<b>0</b>	<b>0</b>	<b>18,748,711</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96695C	<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Eastern Reception & Diagnostic Correctional Center	<b>DIVISION:</b> Adult Institutions	
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>		
<p><b>DEPARTMENT REQUEST</b></p>		
<p>This request is for not more than ten percent (10%) Personal Services flexibility between institutions.</p>		
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 0673 Total GR Flexibility	Approp. PS - 0673 Total GR Flexibility
<p><b>3. Please explain how flexibility was used in the prior and/or current years.</b></p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	83,227	3.90	67,305	3.00	67,305	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	27,564	1.00	28,935	1.00	28,935	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,885	1.00	27,234	1.00	55,234	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	699,395	31.65	762,451	33.00	759,451	33.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	202,340	7.95	160,384	6.00	135,384	5.00	0	0.00
STOREKEEPER I	221,061	8.00	149,989	5.00	149,989	5.00	0	0.00
STOREKEEPER II	152,404	5.00	164,296	5.00	160,296	5.00	0	0.00
SUPPLY MANAGER I	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	52,686	2.00	52,686	2.00	0	0.00
EXECUTIVE II	42,872	1.24	36,367	1.00	36,367	1.00	0	0.00
PERSONNEL CLERK	23,428	0.79	28,116	1.00	28,116	1.00	0	0.00
LAUNDRY MGR I	11,915	0.42	30,019	1.00	0	0.00	0	0.00
LAUNDRY MANAGER	52,333	1.58	35,083	1.00	69,102	2.00	0	0.00
COOK II	459,612	17.85	486,336	18.00	486,336	18.00	0	0.00
COOK III	178,812	6.06	185,744	6.00	185,744	6.00	0	0.00
FOOD SERVICE MGR II	33,420	1.00	33,861	1.00	33,861	1.00	0	0.00
CORRECTIONS OFCR I	10,257,809	358.59	10,782,471	358.00	10,782,471	358.00	0	0.00
CORRECTIONS OFCR II	1,482,509	47.67	1,575,487	48.00	1,575,487	48.00	0	0.00
CORRECTIONS OFCR III	539,372	14.94	558,761	15.00	558,761	15.00	0	0.00
CORRECTIONS SPV I	195,206	5.01	283,115	7.00	283,115	7.00	0	0.00
CORRECTIONS SPV II	46,248	1.00	48,548	1.00	48,548	1.00	0	0.00
CORRS IDENTIFICATION OFCR	27,204	1.00	28,557	1.00	28,557	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,140	1.00	29,540	1.00	29,540	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	38,700	1.00	40,625	1.00	40,625	1.00	0	0.00
CORRECTIONS CLASSIF ASST	140,009	4.57	90,056	3.00	60,884	2.00	0	0.00
RECREATION OFCR I	182,414	6.05	188,815	6.00	188,815	6.00	0	0.00
RECREATION OFCR II	64,555	2.04	70,467	2.00	70,467	2.00	0	0.00
RECREATION OFCR III	39,468	1.00	41,431	1.00	41,431	1.00	0	0.00
INST ACTIVITY COOR	29,858	1.00	30,019	1.00	30,019	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,212	1.00	41,255	1.00	41,255	1.00	0	0.00
CORRECTIONS CASE MANAGER II	958,011	27.21	1,261,308	36.00	1,124,940	32.00	0	0.00
CORRECTIONS CASE MANAGER III	74,652	2.00	78,366	2.00	78,366	2.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	285,213	7.14	295,233	7.00	295,233	7.00	0	0.00
CORRECTIONS CASE MANAGER I	146,376	4.69	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	38,700	1.00	40,625	1.00	40,625	1.00	0	0.00
LABOR SPV	69,664	2.78	79,927	3.00	79,927	3.00	0	0.00
MAINTENANCE WORKER II	187,891	6.50	214,195	7.00	214,195	7.00	0	0.00
MAINTENANCE SPV I	278,132	8.81	303,792	9.00	303,792	9.00	0	0.00
MAINTENANCE SPV II	65,446	1.96	73,466	2.00	73,466	2.00	0	0.00
LOCKSMITH	29,580	1.00	30,019	1.00	30,019	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	88,611	3.00	93,154	3.00	93,154	3.00	0	0.00
FIRE & SAFETY SPEC	34,823	1.01	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS MGR B1	85,022	1.85	107,103	2.00	107,103	2.00	0	0.00
CORRECTIONS MGR B2	110,286	2.00	109,036	2.00	109,036	2.00	0	0.00
CORRECTIONS MGR B3	68,565	1.00	68,255	1.00	68,255	1.00	0	0.00
<b>TOTAL - PS</b>	<b>17,910,296</b>	<b>607.26</b>	<b>18,914,251</b>	<b>610.00</b>	<b>18,748,711</b>	<b>605.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,910,296</b>	<b>607.26</b>	<b>\$18,914,251</b>	<b>610.00</b>	<b>\$18,748,711</b>	<b>605.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$17,910,296	607.26	\$18,914,251	610.00	\$18,748,711	605.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**SOUTH CENTRAL CORR CTR**

## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit	FY 2012 Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>SOUTH CENTRAL CORR CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	11,586,575	391.49		12,618,370	400.00	12,670,678	402.00	0	0.00
TOTAL - PS	11,586,575	391.49		12,618,370	400.00	12,670,678	402.00	0	0.00
<b>TOTAL</b>	<b>11,586,575</b>	<b>391.49</b>		<b>12,618,370</b>	<b>400.00</b>	<b>12,670,678</b>	<b>402.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	10,252	0.00	0	0.00
TOTAL - PS	0	0.00		0	0.00	10,252	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>10,252</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,586,575</b>	<b>391.49</b>		<b>\$12,618,370</b>	<b>400.00</b>	<b>\$12,680,930</b>	<b>402.00</b>	<b>\$0</b>	<b>0.00</b>

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## CORE DECISION ITEM

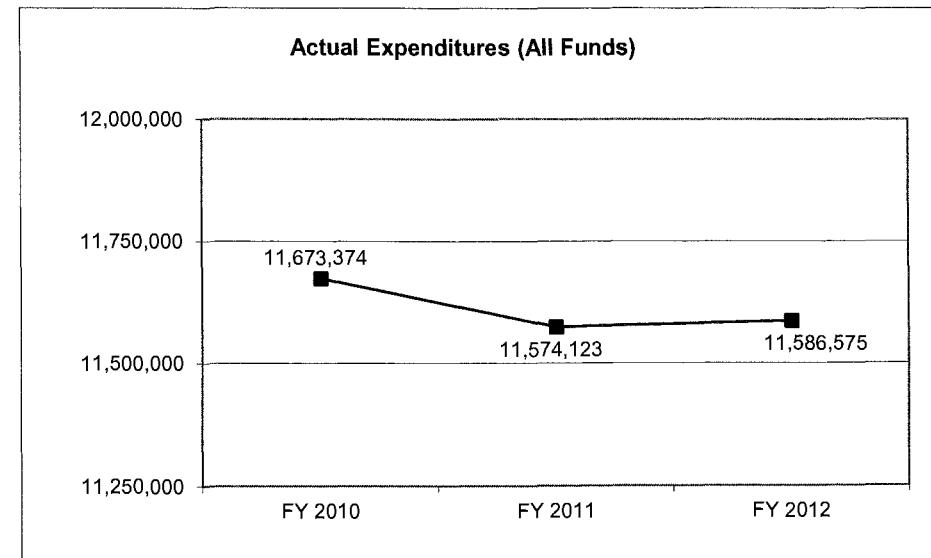
<b>Department</b>	Corrections			<b>Budget Unit</b>	96698C						
<b>Division</b>	Adult Institutions										
<b>Core -</b>	South Central Correctional Center										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2014 Budget Request</b>				<b>FY 2014 Governor's Recommendation</b>							
<b>GR</b>	<b>Federal</b>		<b>Other</b>	<b>GR</b>		<b>Federal</b>	<b>Other</b>				
PS	12,670,678		0	0		0	0				
EE	0		0	0		0	0				
PSD	0		0	0		0	0				
Total	<b>12,670,678</b>		<b>0</b>	<b>0</b>		<b>12,670,678</b>	<b>0</b>				
FTE	402.00	0.00	0.00	402.00		FTE	0.00				
<b>Est. Fringe</b>	6,513,996	0	0	6,513,996		<b>Est. Fringe</b>	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											
Other Funds: None.				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
The South Central Correctional Center (SCCC) is a custody level 5 male institution located in Licking, Missouri. The institution houses general population offenders and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SCCC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, academic education, job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture restoration factory at SCCC.											

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	12,235,583	11,862,726	12,276,558	12,618,370
Less Reverted (All Funds)	(556,719)	(285,882)	(523,297)	N/A
Budget Authority (All Funds)	11,678,864	11,576,844	11,753,261	N/A
Actual Expenditures (All Funds)	11,673,374	11,574,123	11,586,575	N/A
Unexpended (All Funds)	5,490	2,721	166,686	N/A
Unexpended, by Fund:				
General Revenue	5,490	2,721	166,686	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:****FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. South Central Correctional Center received \$3,500 from other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**SOUTH CENTRAL CORR CTR**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	400.00	12,618,370	0	0	12,618,370	
	<b>Total</b>	<b>400.00</b>	<b>12,618,370</b>	<b>0</b>	<b>0</b>	<b>12,618,370</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	406 1973	PS	1.00	23,136	0	23,136	Reallocation of PS and 1.00 FTE from WERDCC Maint Wkr II to SCCC for Cook II due to realignment.
Core Reallocation	407 1973	PS	1.00	29,172	0	29,172	Realloction of PS and 1.00 FTE from JCCC SOSA-K to SCCC for CO I due to realignment.
<b>NET DEPARTMENT CHANGES</b>		<b>2.00</b>	<b>52,308</b>	<b>0</b>	<b>0</b>	<b>52,308</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	402.00	12,670,678	0	0	12,670,678	
	<b>Total</b>	<b>402.00</b>	<b>12,670,678</b>	<b>0</b>	<b>0</b>	<b>12,670,678</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96698C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	South Central Correctional Center	<b>DIVISION:</b>	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 1973 Total GR Flexibility	Approp. PS - 1973 Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	24,960	1.00	26,202	1.00	26,202	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	28,741	1.04	29,036	1.00	56,290	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	21,735	0.96	23,808	1.00	23,808	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	329,383	14.97	346,527	15.00	346,527	15.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	42,554	1.72	52,000	2.00	24,746	1.00	0	0.00
STOREKEEPER I	137,817	4.99	119,876	4.00	119,876	4.00	0	0.00
STOREKEEPER II	120,463	4.00	126,455	4.00	126,455	4.00	0	0.00
SUPPLY MANAGER I	30,985	0.99	32,726	1.00	32,726	1.00	0	0.00
ACCOUNT CLERK II	49,152	2.00	51,597	2.00	51,597	2.00	0	0.00
EXECUTIVE II	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
PERSONNEL CLERK	26,784	1.00	28,117	1.00	28,117	1.00	0	0.00
LAUNDRY MANAGER	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
COOK II	145,516	5.66	155,672	6.00	178,808	7.00	0	0.00
COOK III	110,393	3.83	121,462	4.00	121,462	4.00	0	0.00
FOOD SERVICE MGR II	33,549	1.00	33,861	1.00	33,861	1.00	0	0.00
CORRECTIONS OFCR I	7,095,839	246.73	7,568,493	247.00	7,597,665	248.00	0	0.00
CORRECTIONS OFCR II	984,004	31.44	1,093,275	33.00	1,093,275	33.00	0	0.00
CORRECTIONS OFCR III	232,851	6.90	323,179	9.00	323,179	9.00	0	0.00
CORRECTIONS SPV I	174,629	4.58	207,623	5.00	207,623	5.00	0	0.00
CORRECTIONS SPV II	43,344	1.00	45,500	1.00	45,500	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	17,265	0.64	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,652	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS CLASSIF ASST	100,005	3.46	60,316	2.00	60,316	2.00	0	0.00
RECREATION OFCR I	116,360	3.92	153,922	5.00	153,922	5.00	0	0.00
RECREATION OFCR III	38,700	1.00	40,625	1.00	40,625	1.00	0	0.00
INST ACTIVITY COOR	30,096	1.00	31,593	1.00	31,593	1.00	0	0.00
CORRECTIONS TRAINING OFCR	38,700	1.00	40,625	1.00	40,625	1.00	0	0.00
CORRECTIONS CASE MANAGER II	370,871	10.75	673,192	19.00	673,192	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	193,173	5.00	203,811	5.00	203,811	5.00	0	0.00
CORRECTIONS CASE MANAGER I	147,435	4.74	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
MAINTENANCE WORKER II	132,562	4.70	178,258	5.00	178,258	5.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE SPV I	218,081	7.00	230,221	7.00	230,221	7.00	0	0.00
MAINTENANCE SPV II	35,316	1.00	37,072	1.00	37,072	1.00	0	0.00
LOCKSMITH	24,075	0.86	30,019	1.00	30,019	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	77,100	2.61	93,154	3.00	93,154	3.00	0	0.00
FIRE & SAFETY COOR	0	0.00	584	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	31,051	1.00	0	0.00
CORRECTIONS MGR B1	41,106	1.00	43,150	1.00	43,150	1.00	0	0.00
CORRECTIONS MGR B2	102,094	2.00	105,988	2.00	105,988	2.00	0	0.00
CORRECTIONS MGR B3	76,289	1.00	78,578	1.00	78,578	1.00	0	0.00
<b>TOTAL - PS</b>	<b>11,586,575</b>	<b>391.49</b>	<b>12,618,370</b>	<b>400.00</b>	<b>\$12,670,678</b>	<b>402.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,586,575</b>	<b>391.49</b>	<b>\$12,618,370</b>	<b>400.00</b>	<b>\$12,670,678</b>	<b>402.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$11,586,575	391.49	\$12,618,370	400.00	\$12,670,678	402.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**SOUTHEAST CORR CTR**

## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>SOUTH EAST CORR CTR PS-0101</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,155,865	380.42	12,495,657	399.00	12,461,565	398.00	0	0.00
TOTAL - PS	11,155,865	380.42	12,495,657	399.00	12,461,565	398.00	0	0.00
<b>TOTAL</b>	<b>11,155,865</b>	<b>380.42</b>	<b>12,495,657</b>	<b>399.00</b>	<b>12,461,565</b>	<b>398.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,219	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,219	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,219</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,155,865</b>	<b>380.42</b>	<b>\$12,495,657</b>	<b>399.00</b>	<b>\$12,471,784</b>	<b>398.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

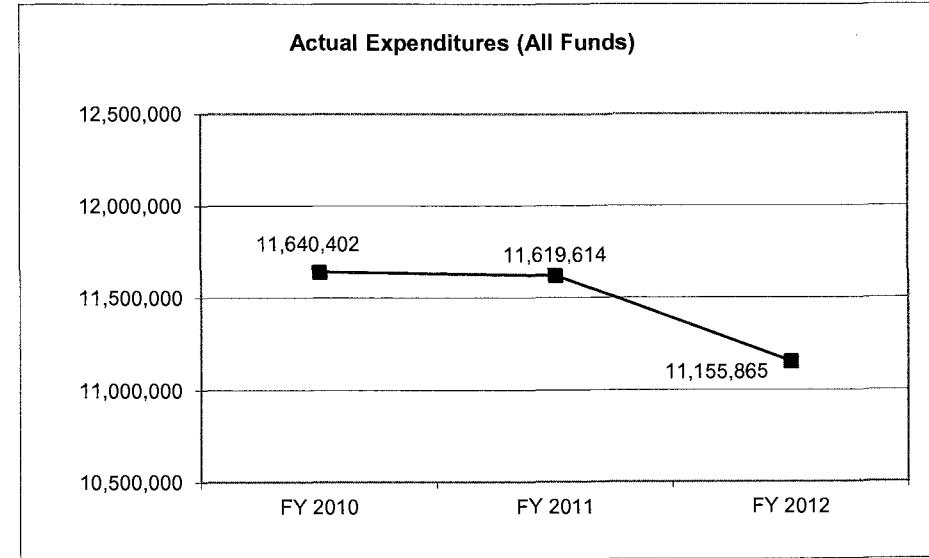
<b>Department</b>	Corrections	<b>Budget Unit</b>	96705C	
<b>Division</b>	Adult Institutions			
<b>Core -</b>	Southeast Correctional Center			
<b>1. CORE FINANCIAL SUMMARY</b>				
<b>FY 2014 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	12,461,565	0	0	12,461,565
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>12,461,565</b>	<b>0</b>	<b>0</b>	<b>12,461,565</b>
<b>FTE</b>	<b>398.00</b>	<b>0.00</b>	<b>0.00</b>	<b>398.00</b>
<b>Est. Fringe</b>	<b>6,406,491</b>	<b>0</b>	<b>0</b>	<b>6,406,491</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.				
<b>2. CORE DESCRIPTION</b>				
The Southeast Correctional Center (SECC) is a custody level 5 male institution located in Charleston, Missouri. The institution houses general population offenders and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders at this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SECC offers the following programs/services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, restorative justice, job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture factory at SECC.				
<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

**4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	12,070,931	11,733,061	12,203,555	12,495,657
Less Reverted (All Funds)	(549,227)	(108,992)	(950,445)	N/A
Budget Authority (All Funds)	11,521,704	11,624,069	11,253,110	N/A
Actual Expenditures (All Funds)	11,640,402	11,619,614	11,155,865	N/A
Unexpended (All Funds)	(118,698)	4,455	97,245	N/A
Unexpended, by Fund:				
General Revenue	(118,698)	4,455	97,245	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:****FY12:**

FY12 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

FY11 lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Southeast Correctional Center received \$120,000 from other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**SOUTH EAST CORR CTR**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	399.00	12,495,657	0	0	12,495,657	
	<b>Total</b>	<b>399.00</b>	<b>12,495,657</b>	<b>0</b>	<b>0</b>	<b>12,495,657</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	409 3078	PS	(1.00)	(34,092)	0	0	(34,092) Reallocation of PS and 1.00 FTE from SECC CCM II to ACC for CCM II due to Case Manager realignment.
	<b>NET DEPARTMENT CHANGES</b>	<b>(1.00)</b>	<b>(34,092)</b>	<b>0</b>	<b>0</b>	<b>(34,092)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	398.00	12,461,565	0	0	12,461,565	
	<b>Total</b>	<b>398.00</b>	<b>12,461,565</b>	<b>0</b>	<b>0</b>	<b>12,461,565</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96705C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Southeast Correctional Center	DIVISION:	Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility between institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY12.	Approp. PS - 3078 Total GR Flexibility	Approp. PS - 3078 Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>SOUTH EAST CORR CTR PS-0101</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	40,381	1.88	45,513	2.00	45,513	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,798	1.00	25,798	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	45,907	1.72	56,233	2.00	82,875	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	55,707	2.41	72,936	3.00	48,624	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	21,150	0.83	26,642	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	180,783	8.24	184,985	8.00	204,297	9.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,576	1.00	25,798	1.00	25,798	1.00	0	0.00
STOREKEEPER I	110,110	4.00	118,582	4.00	108,582	4.00	0	0.00
STOREKEEPER II	88,088	2.94	90,904	3.00	86,904	3.00	0	0.00
SUPPLY MANAGER I	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ACCOUNT CLERK II	47,359	1.94	51,597	2.00	51,597	2.00	0	0.00
EXECUTIVE II	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
PERSONNEL CLERK	26,794	1.00	28,117	1.00	28,117	1.00	0	0.00
LAUNDRY MANAGER	33,189	0.99	35,083	1.00	35,083	1.00	0	0.00
COOK II	169,684	6.58	194,599	7.00	179,599	7.00	0	0.00
COOK III	115,730	4.00	121,462	4.00	121,462	4.00	0	0.00
FOOD SERVICE MGR II	34,032	1.00	35,725	1.00	35,725	1.00	0	0.00
CORRECTIONS OFCR I	6,647,911	234.73	7,511,810	246.00	7,511,810	246.00	0	0.00
CORRECTIONS OFCR II	1,000,510	32.59	1,095,667	34.00	1,095,667	34.00	0	0.00
CORRECTIONS OFCR III	312,118	9.43	348,191	10.00	348,191	10.00	0	0.00
CORRECTIONS SPV I	183,772	5.00	184,366	5.00	191,366	5.00	0	0.00
CORRECTIONS SPV II	45,807	1.00	48,272	1.00	48,272	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,578	0.99	28,117	1.00	28,117	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	36,367	1.00	36,367	1.00	0	0.00
CORRECTIONS CLASSIF ASST	96,606	3.26	30,065	1.00	61,725	2.00	0	0.00
RECREATION OFCR I	117,278	4.00	93,217	3.00	123,924	4.00	0	0.00
RECREATION OFCR II	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
RECREATION OFCR III	35,952	1.00	37,741	1.00	37,741	1.00	0	0.00
INST ACTIVITY COOR	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
CORRECTIONS TRAINING OFCR	37,296	1.00	39,151	1.00	39,151	1.00	0	0.00
CORRECTIONS CASE MANAGER II	446,442	13.37	729,787	21.00	691,035	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	192,761	4.99	243,209	6.00	243,209	6.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTH EAST CORR CTR PS-0101</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER I	86,273	2.78	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,032	1.00	35,725	1.00	35,725	1.00	0	0.00
MAINTENANCE WORKER II	103,516	3.67	115,668	4.00	115,668	4.00	0	0.00
MAINTENANCE SPV I	218,255	7.01	229,088	7.00	229,088	7.00	0	0.00
MAINTENANCE SPV II	33,420	1.00	35,083	1.00	35,083	1.00	0	0.00
LOCKSMITH	28,596	1.00	30,019	1.00	30,019	1.00	0	0.00
GARAGE SPV	31,176	1.00	32,726	1.00	32,726	1.00	0	0.00
ELECTRONICS TECH	67,030	2.26	92,121	3.00	61,414	2.00	0	0.00
FIRE & SAFETY SPEC	35,952	1.00	37,741	1.00	37,741	1.00	0	0.00
CORRECTIONS MGR B1	47,787	1.00	50,164	1.00	50,164	1.00	0	0.00
CORRECTIONS MGR B2	94,862	1.99	103,935	2.00	103,935	2.00	0	0.00
CORRECTIONS MGR B3	53,633	0.82	61,615	1.00	61,615	1.00	0	0.00
<b>TOTAL - PS</b>	<b>11,155,865</b>	<b>380.42</b>	<b>12,495,657</b>	<b>399.00</b>	<b>12,461,565</b>	<b>398.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,155,865</b>	<b>380.42</b>	<b>\$12,495,657</b>	<b>399.00</b>	<b>\$12,461,565</b>	<b>398.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$11,155,865	380.42	\$12,495,657	399.00	\$12,461,565	398.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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